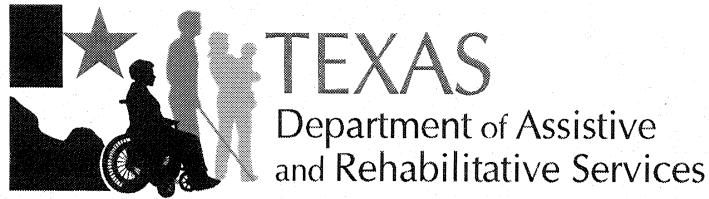




Operating Budget for Fiscal Year 2010

Submitted to the Governor's Office of
Budget, Planning and Policy and the
Legislative Budget Board

December 1, 2009



Operating Budget for Fiscal Year 2010

Submitted to the Governor's Office of
Budget, Planning and Policy and the
Legislative Budget Board

December 1, 2009

Department of Assistive & Rehabilitative Services
81st Regular Session, Operating Budget
Fiscal Year 2010
Automated Budget and Evaluation System of Texas (ABEST)

Table of Contents

Contents	ABEST Page#	Page #
Summary of Budget		
Summary of Budget by Strategy	II.A. 1 - 4	3 - 6
Summary of Budget by Method of Finance (MOF)	II.B. 1 - 13	7 - 19
Summary of Budget by Object of Expense (OOE)	II.C. 1	21
Summary of Objective Outcomes	II.D. 1	23
Strategy Level Detail Schedules		
01-01-01 Early Childhood Intervention Services	III.A. 1 - 3	27 - 29
01-01-02 Respite Services	III.A. 4	30
01-01-03 Ensure Quality ECI Services by Training, Evaluation, and Assistance	III.A. 5 - 6	31 - 32
01-02-01 Habilitative Services for Blind and Visually Impaired Children	III.A. 7 - 8	33 - 34
01-03-01 Autism Program	III.A. 9	35
02-01-01 Independent Living Services – Blind	III.A. 10 - 11	36 - 37
02-01-02 Blindness Education, Screening and Treatment Program	III.A. 12	38
02-01-03 Voc Rehab Services for Persons Who Are Blind or Visually Impaired	III.A. 13 - 14	39 - 40
02-01-04 Provide Employment in Food Service Industry for Persons Who Are Blind	III.A. 15 - 16	41 - 42
02-01-05 Administer Trust Funds for Retirement & Benefits Est & Nontransferrable	III.A. 17	43
02-02-01 Contract for Services for Persons Who Are Deaf and Hard of Hearing	III.A. 18 - 19	44 - 45
02-02-02 Ensure the Quality of Programs through Education, Training, and Regulation	III.A. 20 - 21	46 - 47
02-02-03 Ensure Telephone Access for Deaf and Persons with Other Disabilities	III.A. 22 - 23	48 - 49
02-03-01 Rehabilitate and Place People with Disabilities in Competitive Employment	III.A. 24 - 25	50 - 51
02-03-02 Work with Independent Living Centers and State Independent Living Council	III.A. 26	52
02-03-03 Provide Consumer-Driven Independent Living Services	III.A. 27 - 28	53 - 54
02-03-04 Provide Services to People with Spinal Cord/Traumatic Brain Injuries	III.A. 29 - 30	55 - 56

Department of Assistive & Rehabilitative Services
81st Regular Session, Operating Budget
Fiscal Year 2010
Automated Budget and Evaluation System of Texas (ABEST)

Table of Contents (Continued)

Contents	ABEST Page#	Page #
Strategy Level Detail Schedules (Continued)		
03-01-01 Determine Federal SSI and SSDI Eligibility	III.A. 31 - 32	57 - 58
04-01-01 Central Program Support	III.A. 33 - 34	59 - 60
04-01-02 Regional Program Support	III.A. 35	61
04-01-03 Other Program Support	III.A. 36 - 37	62 - 63
04-01-04 Information Technology Program Support	III.A. 38 - 39	64 - 65
Summary Totals	III.A. 40	66
01-01-01-01 Sub-strategy: Eligibility Awareness	III.B. 1 - 2	67 - 68
01-01-01-02 Sub-strategy: ECI Eligibility Determination	III.B. 3 - 4	69 - 70
01-01-01-03 Sub-strategy: Follow Along Services	III.B. 5	71
01-01-01-04 Sub-strategy: Comprehensive Services	III.B. 6 - 8	72 - 74
01-01-01-05 Sub-strategy: Medicaid Administrative Claiming	III.B. 9	75
01-01-01-06 Sub-strategy: Medicaid DRS	III.B. 10	76
01-01-01-07 Sub-strategy: Medicaid TCM	III.B. 11	77
02-02-02-01 Sub-strategy: Consumer and Interpreter Education	III.B. 12 - 13	78 - 79
02-02-02-02 Sub-strategy: Interpreters Certification	III.B. 14 - 15	80 - 81
01-01-01 Sub-strategy Summary: ECI Services	III.C. 1	82
02-02-02 Sub-strategy Summary: Ensure the Quality of Programs through Educ., Train and Reg	III.C. 2	83
Supporting Schedules		
Capital Budget Project Schedule & Allocation to Strategies	IV.A. 1 - 10, 1 - 6	87 - 102
Federal Funds Supporting Schedule	IV.B. 1 - 12	103 - 114
Federal Funds Tracking Schedule	IV.C. 1 - 16	115 - 130
Estimated Revenue Collections Supporting Schedule	IV.D. 1 - 13	131 - 143
Homeland Security Funding Schedule	IV.E. 1 - 4	145 - 148

Department of Assistive & Rehabilitative Services
81st Regular Session, Operating Budget
Fiscal Year 2010
Automated Budget and Evaluation System of Texas (ABEST)

Table of Contents

Contents	ABEST Page#	Page #
Summary of Budget		
Summary of Budget by Strategy	II.A. 1 - 4	3 - 6
Summary of Budget by Method of Finance (MOF)	II.B. 1 - 13	7 - 19
Summary of Budget by Object of Expense (OOE)	II.C. 1	21
Summary of Budget Objective Outcomes	II.D. 1	23

This page is intentionally left blank.

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2009
TIME : 7:28:27AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Ensure Children and Their Families Reach Their Developmental Goals			
1 <i>Ensure Targeted Families Receive Resources and Supports</i>			
1 ECI SERVICES	\$147,683,324	\$166,681,111	\$180,370,343
2 ECI RESPITE SERVICES	\$393,249	\$400,000	\$400,000
3 ENSURE QUALITY ECI SERVICES	\$1,291,375	\$1,627,912	\$2,408,970
2 <i>Blind Children's Vocational Discovery and Development Services</i>			
1 HABILITATIVE SERVICES FOR CHILDREN	\$3,016,653	\$4,574,981	\$4,813,579
3 <i>Autism Services</i>			
1 AUTISM PROGRAM	\$868,652	\$4,128,115	\$3,300,000
TOTAL, GOAL 1	\$153,253,253	\$177,412,119	\$191,292,892
2 Rehabilitation Services for Persons with Disabilities			
1 <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>			
1 INDEPENDENT LIVING SERVICES - BLIND	\$2,603,755	\$3,001,772	\$4,479,830
2 BLINDNESS EDUCATION	\$472,702	\$477,169	\$380,165
3 VOCATIONAL REHABILITATION - BLIND	\$45,156,680	\$49,621,810	\$55,657,407
4 BUSINESS ENTERPRISES OF TEXAS	\$2,078,953	\$2,234,163	\$2,844,747
5 BUSN ENTERPRISES OF TEX TRUST FUND	\$541,894	\$614,347	\$808,436
2 <i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i>			
1 CONTRACT SERVICES - DEAF	\$2,105,620	\$2,314,376	\$2,300,545
2 EDUC, TRAINING, CERTIFICATION-DEAF	\$939,845	\$783,461	\$672,647
3 TELEPHONE ACCESS ASSISTANCE	\$598,848	\$643,468	\$980,489
3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i>			
1 VOCATIONAL REHABILITATION - GENERAL	\$202,696,492	\$206,589,856	\$243,962,112
2 INDEPENDENT LIVING CENTERS	\$1,679,316	\$1,966,187	\$2,689,283
3 INDEPENDENT LIVING SERVICE - GEN	\$6,343,008	\$6,170,236	\$6,397,565
4 COMPREHENSIVE REHABILITATION	\$16,598,704	\$16,141,606	\$18,450,135
TOTAL, GOAL 2	\$281,815,817	\$290,558,451	\$339,623,361

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2009
TIME : 7:28:35AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
3 Provide Disability Determination Services within SSA Guidelines			
1 <i>Increase Decisional Accuracy and Timeliness of Determinations</i>			
1 DISABILITY DETERMINATION SVCS (DDS)	\$98,870,840	\$111,436,390	\$130,191,086
TOTAL, GOAL 3	\$98,870,840	\$111,436,390	\$130,191,086
4 Program Support			
1 <i>Program Support</i>			
1 CENTRAL PROGRAM SUPPORT	\$12,519,695	\$14,715,894	\$14,574,851
2 REGIONAL PROGRAM SUPPORT	\$747,009	\$836,397	\$869,029
3 OTHER PROGRAM SUPPORT	\$5,162,640	\$6,068,151	\$5,974,203
4 IT PROGRAM SUPPORT	\$5,129,842	\$5,800,339	\$6,254,468
TOTAL, GOAL 4	\$23,559,186	\$27,420,781	\$27,672,551

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2009
TIME : 7:28:35AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$15,220,611	\$17,443,376	\$23,504,130
758 GR Match For Medicaid	\$5,783,295	\$5,058,103	\$5,035,259
8007 GR For Vocational Rehab	\$50,491,939	\$53,634,942	\$56,082,694
8032 GR Certified As Match For Medicaid	\$15,297,535	\$16,528,602	\$17,439,837
8086 GR For ECI	\$8,864,783	\$8,395,610	\$8,738,707
	\$95,658,163	\$101,060,633	\$110,800,627
General Revenue Dedicated Funds:			
107 Comprehensive Rehab Acct	\$11,285,064	\$11,230,556	\$11,942,335
492 Business Ent Prog Acct	\$1,555,690	\$1,584,967	\$1,850,090
5043 Busin Ent Pgm Trust Funds	\$541,894	\$614,347	\$808,436
5086 I Love Texas License Plates	\$12,417	\$15,343	\$13,902
	\$13,395,065	\$13,445,213	\$14,614,763
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$4,652,078	\$85,063,770
555 Federal Funds	\$428,787,872	\$468,034,053	\$459,835,675
	\$428,787,872	\$472,686,131	\$544,899,445
Other Funds:			
493 Blind Endow Fund	\$13,941	\$37,764	\$8,877
666 Appropriated Receipts	\$345,059	\$505,515	\$300,058
777 Interagency Contracts	\$937,314	\$941,930	\$414,224
8015 Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102
8051 Universal Services Fund	\$598,848	\$643,468	\$976,422
8052 Subrogation Receipts	\$443,623	\$318,277	\$246,000
8083 Interagency Contracts For VR	\$758,892	\$644,652	\$0
8084 Appropriated Receipts For VR	\$62,217	\$46,056	\$21,372

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2009
TIME : 7:28:35AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
	\$19,657,996	\$19,635,764	\$18,465,055
TOTAL, METHOD OF FINANCING	\$557,499,096	\$606,827,741	\$688,779,890
FULL TIME EQUIVALENT POSITIONS	3,084.8	3,146.5	3,246.7

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:03AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
---------------------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)	\$11,220,986	\$11,376,648	\$19,848,698
GR Reclassified from GR Match for Medicaid (DBS)	\$30,788	\$34,463	\$0
GR Reclassified to GR for VR (DRS)	\$0	\$(602,334)	\$0
GR Reclassified from GR for VR (DRS)	\$1,334,926	\$0	\$0
GR Reclassified to GR Match for Medicaid (DBS)	\$0	\$0	\$(13,699)
GR Reclassified to GR for VR (DBS)	\$(8,216)	\$0	\$0
GR Reclassified to GR for VR (Indirect)	\$0	\$(737,979)	\$0

RIDER APPROPRIATION

81st Leg, RS, HB 4586, Sec 67, Supplemental Funding Autism	\$0	\$0	\$3,300,000
--	-----	-----	-------------

TRANSFERS

80th Leg, RS, Art IX, Sec19.62, Salary Increase (08-09 GAA) (DBS)	\$39,742	\$80,003	\$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DBS)	\$0	\$53,025	\$0
80th Leg, RS, Budget Execution Authority Letter (Autism)	\$5,000,000	\$0	\$0
80th Leg, RS, Art IX, Sec19.62, Salary Increase (08-09 GAA) (DRS)	\$14,014	\$22,083	\$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DRS)	\$0	\$17,185	\$0
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Approp-Oversight (DBS)	\$186,777	\$186,776	\$0
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Approp-Oversight (DRS)	\$509,373	\$509,373	\$0
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Approp-Oversight (Indirect)	\$1,015,255	\$1,018,997	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
80thLeg,RS,Art II,Spec Provisions, Sec 56, IT Funding Trnfr (Indirect)	\$42,148	\$293,383	\$0
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Approp (DBS)	\$0	\$1,500,000	\$0
80th Leg, RS, HB1, Sec 6.26(i) EFF Reduction (DRS)	\$0	\$(19,401)	\$0
80th Leg, RS, HB1, Sec 6.26(i) EFF Reduction (Indirect)	\$0	\$(373,110)	\$0
81stLeg,RS,SB1,SP Sec11,Lmt onTrans Auth frm HHSC(10-11 GAA)(Indirect)	\$0	\$0	\$543,963
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (DBS)	\$(5,024)	\$(65,910)	\$(174,832)
Regular Lapsed Appropriations (ECI)	\$(6,751)	\$0	\$0
Regular Lapsed Appropriations (Autism)	\$0	\$(3,233)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
80th Leg, RS, UB Funds (Autism)	\$(4,131,348)	\$4,131,348	\$0
80th Leg, Art II, Rider 24 (08-09 GAA) (DBS)	\$(18,073)	\$18,073	\$0
80th Leg, RS, Art IX, Sec 14.03(j) UB Cap Auth (08-09 GAA) (DBS)	\$(3,229)	\$3,229	\$0
80th Leg, RS, Art IX, Sec 14.03(j) UB Cap Auth (08-09 GAA) (DRS)	\$(757)	\$757	\$0
TOTAL, General Revenue Fund	\$15,220,611	\$17,443,376	\$23,504,130

758 GR Match for Medicaid

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)	\$1,827,602	\$1,915,765	\$2,410,787
GR Match for Medicaid Reclassified to GR (DBS)	\$(30,788)	\$(34,463)	\$0
GR Match for Medicaid Reclassified to GR for ECI (ECI)	\$(173,179)	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
GR Match for Medicaid Reclassified from GR for ECI (ECI)	\$0	\$0	\$2,961,820
GR Match for Medicaid Reclassified from GR Certified (ECI)	\$4,159,660	\$3,176,801	\$0
GR Match for Medicaid Reclassified from GR (DBS)	\$0	\$0	\$13,699
81st Leg, RS, Art XII, Sec 20, FMAP Freed Up GR (10-11 GAA) (ECI)	\$0	\$0	\$(351,047)
TOTAL, GR Match for Medicaid	\$5,783,295	\$5,058,103	\$5,035,259
8007 GR for Vocational Rehabilitation			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$51,442,727	\$54,187,339	\$56,082,694
GR for VR Reclassified to GR (DRS)	\$(1,334,926)	\$0	\$0
GR for VR Reclassified from GR (DBS)	\$8,216	\$0	\$0
GR for VR Reclassified from GR (DRS)	\$0	\$602,334	\$0
GR for VR Reclassified from GR (Indirect)	\$0	\$737,979	\$0
<i>TRANSFERS</i>			
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DBS)	\$0	\$71,726	\$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DRS)	\$0	\$231,617	\$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (Indirect)	\$0	\$25,198	\$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (DBS)	\$83,124	\$157,406	\$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (DRS)	\$251,250	\$469,538	\$0
80th Leg, RS, Art IX, Sec. 19.62, Salary Increase (08-09 GAA) (Indirect)	\$41,548	\$83,176	\$0
81st Leg, HB 4586, Sec 38, GR Reduction (10-11 GAA) (DRS)	\$0	\$(2,931,371)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL,	GR for Vocational Rehabilitation			
		\$50,491,939	\$53,634,942	\$56,082,694
8032	GR Certified as Match for Medicaid			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (DARS)			
	GR Certified Match Reclassified to GR for ECI (ECI)	\$25,839,704	\$27,220,922	\$29,340,904
	GR Certified Match Reclassified to GR Match for Medicaid (ECI)	\$(6,382,509)	\$(7,515,519)	\$(10,834,840)
	81st Leg, RS, SB1, Sec 20, FMAP Freed Up GR (10-11 GAA) (ECI)	\$(4,159,660)	\$(3,176,801)	\$0
		\$0	\$0	\$(1,066,227)
TOTAL,	GR Certified as Match for Medicaid			
		\$15,297,535	\$16,528,602	\$17,439,837
8086	General Revenue for ECI			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (DARS)			
	GR for ECI Reclassified to GR Match for Medicaid (ECI)	\$2,284,391	\$847,485	\$865,687
	GR for ECI Reclassified from GR Match for Medicaid (ECI)	\$0	\$0	\$(2,961,820)
	GR for ECI Reclassified from GR Certified Match (ECI)	\$173,179	\$0	\$0
		\$6,382,509	\$7,515,519	\$10,834,840
	<i>TRANSFERS</i>			
	81st Leg, RS, HB 4586, Sec 89, Retention Payments (Indirect)	\$0	\$7,974	\$0
	80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (ECI)	\$12,932	\$0	\$0
	80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (Indirect)	\$11,772	\$24,632	\$0
TOTAL,	General Revenue for ECI			
		\$8,864,783	\$8,395,610	\$8,738,707

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of		
METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL, ALL GENERAL REVENUE		\$95,658,163	\$101,060,633	\$110,800,627
<u>GENERAL REVENUE FUND - DEDICATED</u>				
<u>107</u> GR Dedicated - Comprehensive Rehabilitation Account No. 107				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations (DARS)		\$11,285,064	\$11,285,064	\$11,942,335
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriation (DRS)		\$0	\$(54,508)	\$0
TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107		\$11,285,064	\$11,230,556	\$11,942,335
<u>492</u> GR Dedicated - Business Enterprise Program Account No. 492				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations - [DARS]		\$1,539,740	\$1,539,740	\$1,850,090
<i>TRANSFERS</i>				
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (DBS)		\$15,950	\$31,655	\$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DBS)		\$0	\$13,572	\$0
TOTAL, GR Dedicated - Business Enterprise Program Account No. 492		\$1,555,690	\$1,584,967	\$1,850,090
<u>5043</u> GR Dedicated - Business Enterprise Program Trust Fund				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations (DARS)		\$523,220	\$523,219	\$808,436
<i>RIDER APPROPRIATION</i>				

DATE: 12/2/2009
TIME: 7:29:08AM

Agency name: **Assistive and Rehabilitative Services, Department of**

FEDERAL FUNDS

REGULAR APPROPRIATIONS

RIDER APPROPRIATION

81st Leg, RS, Art XII Sec 4 Unexpended bal-Basic Supp [DBS]

81st Leg, RS, Art XII Sec 4 Unexpended bal-Older Blind [DBS]

\$0	\$0	\$87,600,000
\$0	\$0	\$(99,620)
\$0	\$0	\$(1,958,611)
\$0	\$0	\$(5,278,889)
\$0	\$0	\$(986,560)
\$0	\$0	\$5,054,366

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**

TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
81st Leg RS Art IX Sec 8.02 Federal Funds (10-11 GAA) Part B (DBS)	\$0	\$0	\$(7,713)
81st Leg, RS, Art XII Sec 4 Unexpended balance - IL Part B [DRS]	\$0	\$0	\$(398,482)
81st Leg, RS, Art XII Sec 4 Unexpended bal-Basic Supp[DARS]-SWCAP	\$0	\$0	\$(222,940)
81st Leg, RS, Art XII Sec 4 Unexpended balance-IL Part B [DARS]-SWCAP	\$0	\$0	\$(5,281)
81st Leg, RS, Art XII Sec 4 Unexpended bal - Older Blind [DARS]-SWCAP	\$0	\$0	\$(11,351)
80th Leg, RS, Art IX, Sec 8.02, Fed Funds (08-09 GAA) Medicaid (ECI)	\$0	\$4,652,078	\$0
81st Leg, RS,Art IX,Sec 8.02 Fed Funds (10-11 GAA) Basic Support (DBS)	\$0	\$0	\$2,193
81st Leg, RS,Art IX,Sec 8.02 Fed Funds (10-11 GAA) Basic Support (DRS)	\$0	\$0	\$8,775
81st Leg RS Art IX Sec 8.02 Fed Funds (10-11 GAA) Part B (DRS)	\$0	\$0	\$(30,852)
81st Leg, RS,Art IX,Sec 8.02 Fed Funds (10-11 GAA) Older Blind (DBS)	\$0	\$0	\$(18,539)
<i>TRANSFERS</i>			
81st Leg, RS, Art XII, Sec 12, FMAP Allocations (10-11 GAA) (ECI)	\$0	\$0	\$2,673,481
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations (ECI)	\$0	\$0	\$(1,256,207)
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$4,652,078	\$85,063,770

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)	\$441,775,762	\$467,176,409	\$478,239,156
-------------------------------	---------------	---------------	---------------

RIDER APPROPRIATION

80thLeg,RS,Art IX,Sec8.02,FedFunds/BlockGrants(08-09 GAA) (ECI Part C)	\$427,194	\$5,025,080	\$0
80thLeg,RS,Art IX,Sec8.02,Fed Funds/Block Grants (08-09 GAA) (DBS)	\$245,051	\$2,088,910	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
80thLeg,RS,Art IX,Sec8.02,Fed Funds/Block Grants (08-09 GAA) (DRS)	\$6,444,711	\$2,724,304	\$0
80thLeg,RS,Art IX,Sec8.02,FedFunds/BlockGrants(08-09 GAA) (ECI Med)	\$(8,763,432)	\$(4,269,513)	\$0
80thLeg,RS,Art IX,Sec8.02,Fed Funds/Block Grants (08-09 GAA) (DDS)	\$(11,734,133)	\$(9,344,593)	\$0
81st Leg RS Art IX Sec 8.02, FF/Block Grants (10-11 GAA) (ECI Part C)	\$0	\$0	\$(25,742,572)
81st Leg RS Art IX Sec 8.02, FF/Block Grants (10-11 GAA) (ECI Med)	\$0	\$0	\$1,825,696
80thLeg,RS,Art IX,Sec8.02,Fed Funds/Block Grants (08-09 GAA)(ECI GSEG)	\$25,800	\$235,919	\$0
80thLeg,RS,Art IX,Sec8.02,FedFnds/Block Grnts(08-09 GAA)(Indirect MIG)	\$(23)	\$0	\$0
80thLeg,RS,Art IX,Sec8.02,Fed Funds/Block Grants (08-09 GAA)(ECI HRSA)	\$(28,235)	\$(136,230)	\$0
80thLeg,RS,Art IX,Sec8.02,FedFnds/Block Grnts(08-09 GAA) (Indirect)	\$(429,885)	\$2,733,525	\$0
81stLeg,RS,Art IX, Sec8.02, Fed Funds/Block Grants (10-11 GAA) (DBS)	\$0	\$0	\$1,883,208
81stLeg,RS,Art IX, Sec8.02, Fed Funds/Block Grants (10-11 GAA) (DRS)	\$0	\$0	\$(2,138,248)
81stLeg,RS,Art IX, Sec8.02, Fed Funds/Block Grants (10-11 GAA) (DDS)	\$0	\$0	\$5,274,800
81stLeg,RS,Art IX,Sec8.02,FedFnds/Block Grnts(10-11 GAA) (Indirect)	\$0	\$0	\$(3,007)
<i>TRANSFERS</i>			
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (DARS)	\$825,062	\$1,800,242	\$0
81stLeg,RS,SB1,SP Sec11,Lmt onTrans Auth frm HHSC(10-11 GAA)(Indirect)	\$0	\$0	\$496,642
TOTAL, Federal Funds	\$428,787,872	\$468,034,053	\$459,835,675
TOTAL, ALL FEDERAL FUNDS	\$428,787,872	\$472,686,131	\$544,899,445

OTHER FUNDS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
493 Blind Endowment Fund No. 493			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$0	\$0	\$5,669
<i>RIDER APPROPRIATION</i>			
80thLeg,RS,Art IX,Sec8.01,Accept of Gifts of Money (08-09 GAA) (DBS)	\$13,941	\$37,764	\$0
81stLeg,RS,Art IX,Sec8.01,Accept of Gifts of Money (10-11 GAA) (DBS)	\$0	\$0	\$3,208
TOTAL, Blind Endowment Fund No. 493	\$13,941	\$37,764	\$8,877
 666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$195,997	\$195,997	\$300,058
<i>RIDER APPROPRIATION</i>			
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (ECI)	\$35,751	\$0	\$0
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DBS)	\$0	\$119,351	\$0
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DRS)	\$112,357	\$195,988	\$0
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DDS)	\$121	\$369	\$0
80th Leg, RS, Art IX, Sec 8.03, Reimb&Payments (08-09 GAA) (Indirect)	\$2,175	\$330	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Lapsed Appropriations (ECI)	\$0	\$(6,520)	\$0
Regular Lapsed Appropriations (DBS)	\$(1,342)	\$0	\$0
TOTAL, Appropriated Receipts	\$345,059	\$505,515	\$300,058

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$654,107	\$654,107	\$414,224
IAC Reclassified to IAC for VR (DRS)	\$(207,270)	\$(100,000)	\$0
<i>RIDER APPROPRIATION</i>			
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (ECI)	\$31,121	\$33,222	\$0
80th Leg, RS, Art IX, Sec 8.03, Reimb&Payments (08-09 GAA) (Indirect)	\$252,105	\$199,882	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
80th Leg, RS, Art II, Rider 14 UB (08-09 GAA) (DRS)	\$207,251	\$154,719	\$0
TOTAL, Interagency Contracts	\$937,314	\$941,930	\$414,224
<u>8015</u> Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$16,498,102	\$16,498,102	\$16,498,102
<u>8051</u> Universal Services Fund Reimbursements			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations (DARS)	\$671,556	\$671,556	\$976,422
<i>TRANSFERS</i>			
80th Leg, RS, Art IX, Sec. 19.62, Salary Increase (08-09 GAA) (DRS)	\$7,355	\$14,250	\$0
81st Leg, RS, HB 4586, Sec 89, Retention Payments (DRS)	\$0	\$5,828	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
<i>LAPSED APPROPRIATIONS</i>				
	Regular Lapsed Appropriations (DRS)	\$(79,467)	\$(48,762)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	80th Leg, RS, Art IX, Sec 14.03(j) UB Capital Authority (08-09 GAA)	\$(596)	\$596	\$0
TOTAL,	Universal Services Fund Reimbursements	\$598,848	\$643,468	\$976,422
8052	Subrogation Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (DARS)	\$276,000	\$276,000	\$246,000
	<i>RIDER APPROPRIATION</i>			
	80th Leg, RS, Art II-27, Rider 27 Sub Rcpts (08-09 GAA) (DRS)	\$167,623	\$42,277	\$0
TOTAL,	Subrogation Receipts	\$443,623	\$318,277	\$246,000
8083	Interagency Contracts for VR			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations (DARS)	\$544,652	\$544,652	\$0
	IAC for VR Reclassified from IAC (DRS)	\$207,270	\$100,000	\$0
	80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DBS)	\$6,970	\$0	\$0
TOTAL,	Interagency Contracts for VR	\$758,892	\$644,652	\$0
8084	Appropriated Receipts for VR			
	<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Regular Appropriations (DARS)	\$42,658	\$42,658	\$21,372
<i>RIDER APPROPRIATION</i>			
80th Leg, RS, Art IX, Sec 8.03, Reimb & Payments (08-09 GAA) (DBS)	\$19,559	\$5,298	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Regular Appropriation (DRS)	\$0	\$(1,900)	\$0
TOTAL, Appropriated Receipts for VR	\$62,217	\$46,056	\$21,372
TOTAL, ALL OTHER FUNDS	\$19,657,996	\$19,635,764	\$18,465,055
GRAND TOTAL	\$557,499,096	\$606,827,741	\$688,779,890

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from Bill Pattern	3,170.6	3,210.8	3,247.7
TRANSFERS			
Transfer to HHSC-81st Reg, Session 2009, Art II, Sec 11	0.0	0.0	(1.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap (UN)	(85.8)	(64.3)	0.0
TOTAL, ADJUSTED FTES	3,084.8	3,146.5	3,246.7

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:08AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

METHOD OF FINANCING

Exp 2008

Exp 2009

Bud 2010

NUMBER OF 100% FEDERALLY FUNDED FTEs

935.9

991.0

1,056.8

This page is intentionally left blank.

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:29:30AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

OBJECT OF EXPENSE		EXP 2008	EXP 2009	BUD 2010
1001	SALARIES AND WAGES	\$142,597,421	\$153,712,719	\$158,118,507
1002	OTHER PERSONNEL COSTS	\$6,541,169	\$6,520,828	\$4,691,947
2001	PROFESSIONAL FEES AND SERVICES	\$12,710,008	\$15,771,297	\$17,118,529
2002	FUELS AND LUBRICANTS	\$107,166	\$120,907	\$111,226
2003	CONSUMABLE SUPPLIES	\$1,000,825	\$993,312	\$1,190,381
2004	UTILITIES	\$2,411,256	\$2,300,492	\$2,300,145
2005	TRAVEL	\$4,451,179	\$4,917,498	\$5,087,377
2006	RENT - BUILDING	\$2,619,621	\$2,707,780	\$2,861,186
2007	RENT - MACHINE AND OTHER	\$1,573,462	\$3,703,554	\$3,031,525
2009	OTHER OPERATING EXPENSE	\$29,428,295	\$32,251,103	\$46,980,396
3001	CLIENT SERVICES	\$217,254,129	\$226,439,588	\$269,855,633
4000	GRANTS	\$134,793,967	\$155,618,050	\$168,699,285
5000	CAPITAL EXPENDITURES	\$2,010,598	\$1,770,613	\$8,733,753
Agency Total		\$557,499,096	\$606,827,741	\$688,779,890

This page is intentionally left blank.

II.D. SUMMARY OF OBJECTIVE OUTCOMES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2009
Time: 7:28:43AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / OUTCOME		Exp 2008	Exp 2009	Bud2010
1	Ensure Children and Their Families Reach Their Developmental Goals			
1	Ensure Targeted Families Receive Resources and Supports			
KEY	1 Percent of Population under Age Three Served	3.37 %	3.60 %	3.74 %
	2 Percent Growth in Number of Children Enrolled	8.15 %	7.79 %	6.40 %
2	Blind Children's Vocational Discovery and Development Services			
	1 Percent of Children Successfully Completing Services	77.30 %	82.20 %	79.00 %
2	Rehabilitation Services for Persons with Disabilities			
1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired			
	1 Average Earnings Per Business Enterprises of Texas Consumer Employed	105,900.00	106,618.00	94,000.00
	2 Percent of VR Consumers Exiting Program & Remaining Employed	87.13 %	86.13 %	85.00 %
KEY	3 Percent of VR Consumers Who Achieve Employment Outcomes	72.80 %	70.20 %	72.00 %
2	Provide Services to Persons Who Are Deaf or Hard of Hearing			
	1 Percent of Certified Interpreters with No Recent Ethics Violations	100.00 %	100.00 %	100.00 %
3	Provide Rehabilitation Services to Persons with General Disabilities			
KEY	1 Percent of VR Consumers Who Achieve Employment Outcomes	58.00 %	56.90 %	55.80 %
	2 Percent of Consumers Served Who Have Significant Disabilities	85.00 %	85.00 %	85.00 %
	3 Percent of VR Consumers Exiting Program & Remaining Employed	70.00 %	70.00 %	78.00 %
3	Provide Disability Determination Services within SSA Guidelines			
1	Increase Decisional Accuracy and Timeliness of Determinations			
KEY	1 Percent of Case Decisions That Are Accurate	96.20 %	95.90 %	90.60 %
	2 Number of Case Processing Days Below Target	35.00	35.00	35.00

This page is intentionally left blank.

Department of Assistive & Rehabilitative Services
81st Regular Session, Operating Budget
Fiscal Year 2010
Automated Budget and Evaluation System of Texas (ABEST)

Table of Contents

Contents	ABEST Page#	Page #
Strategy Level Detail Schedules		
01-01-01 Early Childhood Intervention Services	III.A. 1 - 3	27 - 29
01-01-02 Respite Services	III.A. 4	30
01-01-03 Ensure Quality ECI Services by Training, Evaluation, and Assistance	III.A. 5 - 6	31 - 32
01-02-01 Habilitative Services for Blind and Visually Impaired Children	III.A. 7 - 8	33 - 34
01-03-01 Autism Program	III.A. 9	35
02-01-01 Independent Living Services – Blind	III.A. 10 - 11	36 - 37
02-01-02 Blindness Education, Screening and Treatment Program	III.A. 12	38
02-01-03 Voc Rehab Services for Persons Who Are Blind or Visually Impaired	III.A. 13 - 14	39 - 40
02-01-04 Provide Employment in Food Service Industry for Persons Who Are Blind	III.A. 15 - 16	41 - 42
02-01-05 Administer Trust Funds for Retirement & Benefits Est & Nontransferrable	III.A. 17	43
02-02-01 Contract for Services for Persons Who Are Deaf and Hard of Hearing	III.A. 18 - 19	44 - 45
02-02-02 Ensure the Quality of Programs through Education, Training, and Regulation	III.A. 20 - 21	46 - 47
02-02-03 Ensure Telephone Access for Deaf and Persons with Other Disabilities	III.A. 22 - 23	48 - 49
02-03-01 Rehabilitate and Place People with Disabilities in Competitive Employment	III.A. 24 - 25	50 - 51
02-03-02 Work with Independent Living Centers and State Independent Living Council	III.A. 26	52
02-03-03 Provide Consumer-Driven Independent Living Services	III.A. 27 - 28	53 - 54
02-03-04 Provide Services to People with Spinal Cord/Traumatic Brain Injuries	III.A. 29 - 30	55 - 56
03-01-01 Determine Federal SSI and SSDI Eligibility	III.A. 31 - 32	57 - 58
04-01-01 Central Program Support	III.A. 33 - 34	59 - 60
04-01-02 Regional Program Support	III.A. 35	61
04-01-03 Other Program Support	III.A. 36 - 37	62 - 63
04-01-04 Information Technology Program Support	III.A. 38 - 39	64 - 65
Summary Totals	III.A. 40	66
01-01-01-01 Sub-strategy: Eligibility Awareness	III.B. 1 - 2	67 - 68
01-01-01-02 Sub-strategy: ECI Eligibility Determination	III.B. 3 - 4	69 - 70
01-01-01-03 Sub-strategy: Follow Along Services	III.B. 5	71
01-01-01-04 Sub-strategy: Comprehensive Services	III.B. 6 - 8	72 - 74
01-01-01-05 Sub-strategy: Medicaid Administrative Claiming	III.B. 9	75
01-01-01-06 Sub-strategy: Medicaid DRS	III.B. 10	76
01-01-01-07 Sub-strategy: Medicaid TCM	III.B. 11	77
02-02-02-01 Sub-strategy: Consumer and Interpreter Education	III.B. 12 - 13	78 - 79
02-02-02-02 Sub-strategy: Interpreters Certification	III.B. 14 - 15	80 - 81
01-01-01 Sub-strategy Summary: ECI Services	III.C. 1	82
02-02-02 Sub-strategy Summary: Ensure the Quality of Programs through Educ., Train and Reg	III.C. 2	83

This page is intentionally left blank.

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:45AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 1 Early Childhood Intervention Services

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Average Monthly Number of Referrals to Local Programs	6,230.00	6,727.00	7,172.00
	2 Average Monthly Number of Children Receiving Follow Along Services	5,627.00	5,408.00	5,792.00
	3 Average Monthly Number of Children Receiving Eligibility Services	4,240.00	4,619.00	4,561.00
	4 Number of Monitoring Visits Conducted	32.00	34.00	15.00
KEY 5	Average Monthly Number of Children Served in Comprehensive Services	27,853.00	30,042.00	32,186.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	442.00	462.00	467.00
	2 Average Monthly Cost Per Child: Comprehensive Services/Local	41.00	36.00	35.00
Explanatory/Input Measures:				
	1 Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	1,494.00	1,502.00	1,508.00
	2 Total Local Community Expenditures (Non-Medicaid)	13,541,927.00	12,885,948.00	13,334,462.00
KEY 3	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	1.80	1.90	1.70
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,399,976	\$1,659,275	\$1,650,283
1002	OTHER PERSONNEL COSTS	\$40,506	\$51,258	\$47,560
2001	PROFESSIONAL FEES AND SERVICES	\$39,958	\$35,038	\$35,069
2003	CONSUMABLE SUPPLIES	\$7,416	\$4,862	\$5,152
2004	UTILITIES	\$10,242	\$35,056	\$33,089
2005	TRAVEL	\$63,436	\$74,638	\$47,967
2006	RENT - BUILDING	\$5,495	\$9,486	\$8,306
2007	RENT - MACHINE AND OTHER	\$17,382	\$42,696	\$28,287
2009	OTHER OPERATING EXPENSE	\$400,441	\$462,139	\$11,535
3001	CLIENT SERVICES	\$14,134,042	\$15,483,009	\$16,623,950
4000	GRANTS	\$131,562,741	\$148,821,603	\$161,879,145

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 1 Early Childhood Intervention Services

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
5000	CAPITAL EXPENDITURES	\$1,689	\$2,051	\$0
	TOTAL, OBJECT OF EXPENSE	\$147,683,324	\$166,681,111	\$180,370,343
Method of Financing:				
758	GR Match For Medicaid	\$5,635,824	\$4,914,307	\$4,875,805
8032	GR Certified As Match For Medicaid	\$15,297,535	\$16,528,602	\$17,439,837
8086	GR For ECI	\$7,383,370	\$7,515,519	\$7,633,907
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$28,316,729	\$28,958,428	\$29,949,549
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.393.000	IDEA, Part C - Stimulus	\$0	\$0	\$44,454,366
93.778.014	Medicaid - Stimulus	\$0	\$4,652,078	\$1,417,274
CFDA Subtotal, Fund	369	\$0	\$4,652,078	\$45,871,640
555	Federal Funds			
84.027.000	Special Education_Grants	\$5,131,125	\$5,131,125	\$5,131,125
84.181.000	Special Education Grants	\$50,998,942	\$59,000,283	\$22,262,434
93.251.000	Universal Newborn Hearing	\$107,995	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$16,102,792	\$16,102,792	\$16,102,792
93.778.003	XIX 50%	\$3,530,120	\$4,453,950	\$5,531,890
93.778.012	XIX Medical Assistance - DRS	\$18,499,301	\$22,467,932	\$27,625,713
93.778.013	XIX FMAP TCM	\$8,498,218	\$9,416,421	\$11,397,098
CFDA Subtotal, Fund	555	\$102,868,493	\$116,572,503	\$88,051,052
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$102,868,493	\$121,224,581	\$133,922,692
Method of Financing:				
8015	Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53 AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 1 Early Childhood Intervention Services

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, METHOD OF FINANCE :		\$147,683,324	\$166,681,111	\$180,370,343
FULL TIME EQUIVALENT POSITIONS:		26.8	28.1	31.5

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
STRATEGY: 2 Respite Services

Statewide Goal/Benchmark: 3 7
Service Categories:
Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Respite Services	400.00	400.00	400.00
Objects of Expense:				
4000	GRANTS	\$393,249	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$393,249	\$400,000	\$400,000
Method of Financing:				
1	General Revenue Fund	\$393,249	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$393,249	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE :		\$393,249	\$400,000	\$400,000
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance

Statewide Goal/Benchmark: 3 7
Service Categories:
Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Specialists Completing Credentialing	129.00	141.00	130.00
Efficiency Measures:				
1	Average Time for Complaint Resolution	56.00	0.00	55.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$785,554	\$957,209	\$1,006,975
1002	OTHER PERSONNEL COSTS	\$26,759	\$14,620	\$18,800
2001	PROFESSIONAL FEES AND SERVICES	\$24,521	\$256,481	\$233,788
2003	CONSUMABLE SUPPLIES	\$7,274	\$2,256	\$11,508
2004	UTILITIES	\$3,837	\$18,182	\$18,236
2005	TRAVEL	\$16,452	\$25,693	\$25,000
2006	RENT - BUILDING	\$10,046	\$13,942	\$15,204
2007	RENT - MACHINE AND OTHER	\$11,482	\$28,851	\$24,407
2009	OTHER OPERATING EXPENSE	\$396,573	\$309,420	\$1,055,052
5000	CAPITAL EXPENDITURES	\$8,877	\$1,258	\$0
TOTAL, OBJECT OF EXPENSE		\$1,291,375	\$1,627,912	\$2,408,970
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$24,500
8086	GR For ECI	\$622,156	\$0	\$239,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$622,156	\$0	\$263,613
Method of Financing:				
555	Federal Funds			
84.181.000	Special Education Grants	\$569,877	\$1,358,621	\$2,092,128
84.373.000	SP EDU-TECH ASST ON ST DATA COLL	\$25,800	\$235,919	\$0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

Statewide Goal/Benchmark: 3 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
CFDA Subtotal, Fund 555		\$595,677	\$1,594,540	\$2,092,128
SUBTOTAL, MOF (FEDERAL FUNDS)		\$595,677	\$1,594,540	\$2,092,128
Method of Financing:				
666 Appropriated Receipts		\$42,421	\$150	\$13,229
777 Interagency Contracts		\$31,121	\$33,222	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$73,542	\$33,372	\$53,229
TOTAL, METHOD OF FINANCE :		\$1,291,375	\$1,627,912	\$2,408,970
FULL TIME EQUIVALENT POSITIONS:		14.7	16.9	12.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services
STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Average Monthly Number of Children Receiving Habilitative Services	2,640.00	2,670.00	2,796.00
-------	--	----------	----------	----------

Efficiency Measures:

KEY 1	Average Monthly Cost Per Child Served	95.00	143.00	143.00
-------	---------------------------------------	-------	--------	--------

Explanatory/Input Measures:

KEY 1	# Receiving Habilitative Services (End-of-Year)	3,250.00	3,503.00	3,366.00
-------	---	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$1,840,035	\$2,617,747	\$2,561,933
1002	OTHER PERSONNEL COSTS	\$72,379	\$90,142	\$83,855
2001	PROFESSIONAL FEES AND SERVICES	\$58,381	\$58,422	\$75,844
2003	CONSUMABLE SUPPLIES	\$1,045	\$368	\$1,059
2004	UTILITIES	\$35,055	\$15,491	\$23,774
2005	TRAVEL	\$91,728	\$215,569	\$215,300
2006	RENT - BUILDING	\$285	\$4,077	\$2,503
2007	RENT - MACHINE AND OTHER	\$26,647	\$72,225	\$55,936
2009	OTHER OPERATING EXPENSE	\$359,770	\$351,206	\$370,262
3001	CLIENT SERVICES	\$528,125	\$1,146,425	\$1,423,113
5000	CAPITAL EXPENDITURES	\$3,203	\$3,309	\$0
TOTAL, OBJECT OF EXPENSE		\$3,016,653	\$4,574,981	\$4,813,579

Method of Financing:

1	General Revenue Fund	\$2,629,855	\$4,105,408	\$4,263,585
758	GR Match For Medicaid	\$147,471	\$143,796	\$159,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,777,326	\$4,249,204	\$4,423,039

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services
STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
555	Federal Funds			
93.778.000	XIX FMAP	\$226,631	\$309,247	\$384,198
CFDA Subtotal, Fund	555	\$226,631	\$309,247	\$384,198
SUBTOTAL, MOF (FEDERAL FUNDS)		\$226,631	\$309,247	\$384,198
Method of Financing:				
493	Blind Endow Fund	\$12,333	\$16,530	\$5,669
666	Appropriated Receipts	\$363	\$0	\$673
SUBTOTAL, MOF (OTHER FUNDS)		\$12,696	\$16,530	\$6,342
TOTAL, METHOD OF FINANCE :		\$3,016,653	\$4,574,981	\$4,813,579
FULL TIME EQUIVALENT POSITIONS:		48.6	67.3	69.4

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
OBJECTIVE: 3 Autism Services
STRATEGY: 1 Autism Program

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Monthly Number of Children Receiving Autism Services	51.00	140.00	127.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per Child Receiving Autism Services	3,406.00	2,457.00	2,165.00
Explanatory/Input Measures:				
KEY 1	# Receiving Autism Services (End-of-Year)	94.00	202.00	224.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$868,652	\$4,128,115	\$3,300,000
TOTAL, OBJECT OF EXPENSE		\$868,652	\$4,128,115	\$3,300,000
Method of Financing:				
1	General Revenue Fund	\$868,652	\$4,128,115	\$3,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$868,652	\$4,128,115	\$3,300,000
TOTAL, METHOD OF FINANCE :		\$868,652	\$4,128,115	\$3,300,000
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
STRATEGY: 1 Independent Living Services - Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Consumers Served	3,224.00	3,490.00	4,259.00
2	Number of Consumers Who Achieved Independent Living Goals	1,316.00	1,421.00	1,482.00
Efficiency Measures:				
KEY 1	Average Cost Per Consumer Served	808.00	860.00	1,052.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,298,884	\$1,456,092	\$1,427,106
1002	OTHER PERSONNEL COSTS	\$65,055	\$49,836	\$44,710
2001	PROFESSIONAL FEES AND SERVICES	\$34,956	\$59,064	\$70,308
2002	FUELS AND LUBRICANTS	\$5,869	\$6,619	\$6,104
2003	CONSUMABLE SUPPLIES	\$555	\$557	\$839
2004	UTILITIES	\$26,182	\$22,423	\$16,482
2005	TRAVEL	\$108,456	\$107,245	\$117,296
2006	RENT - BUILDING	\$181	\$471	\$1,507
2007	RENT - MACHINE AND OTHER	\$16,912	\$42,171	\$35,684
2009	OTHER OPERATING EXPENSE	\$256,304	\$273,719	\$571,807
3001	CLIENT SERVICES	\$751,710	\$943,880	\$2,127,183
4000	GRANTS	\$36,774	\$37,509	\$60,804
5000	CAPITAL EXPENDITURES	\$1,917	\$2,186	\$0
TOTAL, OBJECT OF EXPENSE		\$2,603,755	\$3,001,772	\$4,479,830
Method of Financing:				
1	General Revenue Fund	\$510,651	\$623,289	\$673,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$510,651	\$623,289	\$673,692

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
STRATEGY: 1 Independent Living Services - Blind

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
369	Fed Recovery & Reinvestment Fund			
84.398.000	ILS Grants - Stimulus	\$0	\$0	\$111,611
84.399.000	ILS for Elderly/Blind - Stimulus	\$0	\$0	\$1,283,550
CFDA Subtotal, Fund	369	\$0	\$0	\$1,395,161
555	Federal Funds			
84.169.000	Independent Living_State	\$205,581	\$254,601	\$254,986
84.177.000	REHABILITATION SERVICES I	\$1,398,744	\$1,324,804	\$1,381,137
96.000.003	SSA-VR REIMBURSEMENT	\$484,988	\$793,184	\$767,551
CFDA Subtotal, Fund	555	\$2,089,313	\$2,372,589	\$2,403,674
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,089,313	\$2,372,589	\$3,798,835
Method of Financing:				
493	Blind Endow Fund	\$32	\$3,675	\$3,208
666	Appropriated Receipts	\$3,759	\$2,219	\$4,095
SUBTOTAL, MOF (OTHER FUNDS)		\$3,791	\$5,894	\$7,303
TOTAL, METHOD OF FINANCE :		\$2,603,755	\$3,001,772	\$4,479,830
FULL TIME EQUIVALENT POSITIONS:		34.0	35.7	33.5

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
STRATEGY: 2 Blindness Education, Screening and Treatment Program Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	# Individuals Receiving Screening & Treatment Svcs in BEST Program	8,404.00	7,909.00	6,287.00
Efficiency Measures:				
KEY 1	Average Cost Per Individual Served by BEST Program	56.00	60.00	60.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$99,996	\$88,995	\$99,999
3001	CLIENT SERVICES	\$372,706	\$388,174	\$280,166
TOTAL, OBJECT OF EXPENSE		\$472,702	\$477,169	\$380,165
Method of Financing:				
1	General Revenue Fund	\$472,702	\$477,169	\$380,165
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$472,702	\$477,169	\$380,165
TOTAL, METHOD OF FINANCE :		\$472,702	\$477,169	\$380,165
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Consumers Served	9,688.00	10,144.00	9,748.00
2	Number of Consumers Who Achieved Employment Outcomes	1,369.00	1,326.00	1,325.00
Efficiency Measures:				
KEY 1	Average Cost Per Consumer Served	4,661.00	4,892.00	5,710.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,703,248	\$19,648,732	\$19,642,678
1002	OTHER PERSONNEL COSTS	\$946,488	\$881,381	\$635,231
2001	PROFESSIONAL FEES AND SERVICES	\$742,487	\$931,368	\$1,064,344
2002	FUELS AND LUBRICANTS	\$81,300	\$91,737	\$84,437
2003	CONSUMABLE SUPPLIES	\$83,429	\$65,982	\$90,291
2004	UTILITIES	\$633,790	\$638,827	\$662,806
2005	TRAVEL	\$1,446,637	\$1,616,763	\$1,548,400
2006	RENT - BUILDING	\$18,648	\$34,972	\$28,701
2007	RENT - MACHINE AND OTHER	\$275,160	\$749,430	\$576,617
2009	OTHER OPERATING EXPENSE	\$4,483,786	\$4,822,844	\$5,936,049
3001	CLIENT SERVICES	\$17,352,432	\$19,428,886	\$21,133,494
5000	CAPITAL EXPENDITURES	\$389,275	\$710,888	\$4,254,359
TOTAL, OBJECT OF EXPENSE		\$45,156,680	\$49,621,810	\$55,657,407
Method of Financing:				
1	General Revenue Fund	\$164,818	\$164,818	\$385,789
8007	GR For Vocational Rehab	\$7,526,888	\$8,213,602	\$8,293,449
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,691,706	\$8,378,420	\$8,679,238

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired

Statewide Goal/Benchmark: 3 26
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.390.000	Voc. Rehab - Stimulus	\$0	\$0	\$6,605,516
CFDA Subtotal, Fund	369	\$0	\$0	\$6,605,516
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$35,814,891	\$38,082,748	\$38,645,164
84.187.000	Supported Employment Serv	\$354,194	\$451,325	\$413,611
84.265.000	REHABILITATION TRAINING S	\$58,968	\$96,417	\$77,681
96.000.003	SSA-VR REIMBURSEMENT	\$1,211,432	\$2,461,676	\$1,223,459
CFDA Subtotal, Fund	555	\$37,439,485	\$41,092,166	\$40,359,915
SUBTOTAL, MOF (FEDERAL FUNDS)		\$37,439,485	\$41,092,166	\$46,965,431
Method of Financing:				
493	Blind Endow Fund	\$1,576	\$17,559	\$0
666	Appropriated Receipts	\$0	\$122,596	\$0
8083	Interagency Contracts For VR	\$6,970	\$0	\$0
8084	Appropriated Receipts For VR	\$16,943	\$11,069	\$12,738
SUBTOTAL, MOF (OTHER FUNDS)		\$25,489	\$151,224	\$12,738
TOTAL, METHOD OF FINANCE :		\$45,156,680	\$49,621,810	\$55,657,407
FULL TIME EQUIVALENT POSITIONS:		433.2	431.0	431.6

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
STRATEGY: 4 Provide Employment in Food Service Industry for Persons Who are Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,355.00	1,535.00	1,273.00
2	Number of Businesses Operated by Blind Managers	122.00	120.00	125.00
KEY 3	# of Blind & Disabled Individuals Employed by BET Facility Managers	82.00	177.00	86.00
Explanatory/Input Measures:				
1	Number of Facilities Supported and Monitored by BET Staff	856.00	880.00	780.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$883,398	\$956,342	\$956,223
1002	OTHER PERSONNEL COSTS	\$45,909	\$44,505	\$32,400
2001	PROFESSIONAL FEES AND SERVICES	\$68,718	\$64,379	\$107,441
2002	FUELS AND LUBRICANTS	\$3,352	\$3,781	\$3,488
2003	CONSUMABLE SUPPLIES	\$5,125	\$2,249	\$8,771
2004	UTILITIES	\$16,839	\$17,802	\$18,436
2005	TRAVEL	\$52,746	\$35,915	\$40,300
2006	RENT - BUILDING	\$225	\$1,416	\$2,975
2007	RENT - MACHINE AND OTHER	\$11,054	\$32,853	\$27,883
2009	OTHER OPERATING EXPENSE	\$904,915	\$868,202	\$1,200,510
5000	CAPITAL EXPENDITURES	\$86,672	\$206,719	\$446,320
TOTAL, OBJECT OF EXPENSE		\$2,078,953	\$2,234,163	\$2,844,747
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$8,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$8,820
Method of Financing:				
492	Business Ent Prog Acct	\$1,555,690	\$1,584,967	\$1,850,090

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
STRATEGY: 4 Provide Employment in Food Service Industry for Persons Who are Blind

Statewide Goal/Benchmark: 3 26
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,555,690	\$1,584,967	\$1,850,090
Method of Financing:				
	369 Fed Recovery & Reinvestment Fund			
	84.390.000 Voc. Rehab - Stimulus	\$0	\$0	\$353,478
CFDA Subtotal, Fund	369	\$0	\$0	\$353,478
	555 Federal Funds			
	84.126.000 Rehabilitation Services_V	\$480,989	\$615,309	\$626,725
CFDA Subtotal, Fund	555	\$480,989	\$615,309	\$626,725
SUBTOTAL, MOF (FEDERAL FUNDS)		\$480,989	\$615,309	\$980,203
Method of Financing:				
	8084 Appropriated Receipts For VR	\$42,274	\$33,887	\$5,634
SUBTOTAL, MOF (OTHER FUNDS)		\$42,274	\$33,887	\$5,634
TOTAL, METHOD OF FINANCE :		\$2,078,953	\$2,234,163	\$2,844,747
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	18.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired
STRATEGY: 5 Admin Trust Funds for Retirement & Benefits. Est & Nontransferrable.

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$56,979
3001	CLIENT SERVICES	\$541,894	\$614,347	\$751,457
TOTAL, OBJECT OF EXPENSE		\$541,894	\$614,347	\$808,436
Method of Financing:				
5043	Busin Ent Pgm Trust Funds	\$541,894	\$614,347	\$808,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$541,894	\$614,347	\$808,436
TOTAL, METHOD OF FINANCE :		\$541,894	\$614,347	\$808,436
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing
STRATEGY: 1 Contract For Services for Persons Who Are Deaf or Hard of Hearing

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number Receiving Communication Access Services	47,095.00	54,554.00	50,000.00
2	Number of On Site Reviews of Contracted Entities	8.00	8.00	9.00
Efficiency Measures:				
1	Average Cost Per Individual Served	45.00	42.00	46.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$249,715	\$280,043	\$284,289
1002	OTHER PERSONNEL COSTS	\$8,023	\$8,081	\$8,485
2001	PROFESSIONAL FEES AND SERVICES	\$5,879	\$10,176	\$14,788
2002	FUELS AND LUBRICANTS	\$5,495	\$6,196	\$5,707
2003	CONSUMABLE SUPPLIES	\$4,280	\$5,030	\$4,161
2004	UTILITIES	\$2,301	\$4,311	\$17,389
2005	TRAVEL	\$34,407	\$28,035	\$20,952
2006	RENT - BUILDING	\$173	\$554	\$1,299
2007	RENT - MACHINE AND OTHER	\$1,639	\$16,682	\$12,509
2009	OTHER OPERATING EXPENSE	\$24,634	\$58,143	\$46,073
3001	CLIENT SERVICES	\$1,769,074	\$1,876,501	\$1,884,893
5000	CAPITAL EXPENDITURES	\$0	\$20,624	\$0
TOTAL, OBJECT OF EXPENSE		\$2,105,620	\$2,314,376	\$2,300,545
Method of Financing:				
1	General Revenue Fund	\$385,137	\$510,960	\$853,920
8007	GR For Vocational Rehab	\$204,585	\$163,690	\$334,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$589,722	\$674,650	\$1,188,879

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing Service Categories:
STRATEGY: 1 Contract For Services for Persons Who Are Deaf or Hard of Hearing Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	555 Federal Funds			
	84.126.001 Voc Rehab Grants to States	\$1,020,898	\$1,144,726	\$1,111,623
CFDA Subtotal, Fund	555	\$1,020,898	\$1,144,726	\$1,111,623
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,020,898	\$1,144,726	\$1,111,623
Method of Financing:				
	666 Appropriated Receipts	\$0	\$0	\$43
	777 Interagency Contracts	\$229,730	\$337,000	\$0
	8083 Interagency Contracts For VR	\$265,270	\$158,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$495,000	\$495,000	\$43
TOTAL, METHOD OF FINANCE :		\$2,105,620	\$2,314,376	\$2,300,545
FULL TIME EQUIVALENT POSITIONS:		4.4	5.0	3.9

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing
STRATEGY: 2 Ensure the Quality of Programs through Educ., Training, & Regulation

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Consumers Educated and Interpreters Trained	1,195.00	1,245.00	1,120.00
2	Number of Interpreter Certificates Issued	1,935.00	1,945.00	1,955.00
3	Number of Level 1 (Entry Level) Certifications Issued	1,100.00	1,100.00	1,105.00
4	Number of Advanced Skills Certifications Issued	835.00	845.00	850.00
5	Number of Individuals Tested	500.00	500.00	500.00
Efficiency Measures:				
1	Average Cost Per Consumer Educated and Interpreter Trained	573.00	417.00	389.00
2	Average Cost Per Interpreter Certificate Issued	132.00	136.00	121.00
KEY 3	Average Time for Ethics Complaint Resolution	203.00	224.00	90.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$229,375	\$248,737	\$238,837
1002	OTHER PERSONNEL COSTS	\$7,991	\$8,418	\$9,340
2001	PROFESSIONAL FEES AND SERVICES	\$101,922	\$110,852	\$70,000
2003	CONSUMABLE SUPPLIES	\$1,988	\$797	\$2,000
2004	UTILITIES	\$5,739	\$0	\$0
2005	TRAVEL	\$19,136	\$17,827	\$15,000
2006	RENT - BUILDING	\$73	\$0	\$42
2007	RENT - MACHINE AND OTHER	\$1,040	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,220	\$12,000	\$31,703
3001	CLIENT SERVICES	\$552,361	\$384,830	\$305,725
TOTAL, OBJECT OF EXPENSE		\$939,845	\$783,461	\$672,647
Method of Financing:				
1	General Revenue Fund	\$304,133	\$277,009	\$335,125

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	2	Ensure the Quality of Programs through Educ., Training, & Regulation	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
8007	GR For Vocational Rehab	\$110,225	\$71,376	\$81,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$414,358	\$348,385	\$416,521
Method of Financing:				
5086	I Love Texas License Plates	\$12,417	\$15,343	\$13,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,417	\$15,343	\$13,902
Method of Financing:				
555	Federal Funds			
84.126.001	Voc Rehab Grants to States	\$48,327	\$12,087	\$50,000
CFDA Subtotal, Fund	555	\$48,327	\$12,087	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$48,327	\$12,087	\$50,000
Method of Financing:				
666	Appropriated Receipts	\$37,385	\$34,720	\$13,818
777	Interagency Contracts	\$424,358	\$371,826	\$175,406
8084	Appropriated Receipts For VR	\$3,000	\$1,100	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$464,743	\$407,646	\$192,224
TOTAL, METHOD OF FINANCE :		\$939,845	\$783,461	\$672,647
FULL TIME EQUIVALENT POSITIONS:		4.7	4.6	4.9

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing
STRATEGY: 3 Ensure Telephone Access for Deaf and Persons with Other Disabilities

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Equipment/Service Applications Received	25,594.00	24,932.00	25,000.00
KEY	2 Number of Equipment/Service Vouchers Issued	23,748.00	23,928.00	22,600.00
Efficiency Measures:				
	1 Average Cost Per Equipment/Service Application Processed	25.00	27.00	43.00
	2 Average Time to Process an Equipment/Service Application Received	15.00	21.00	21.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$332,924	\$325,369	\$301,861
	1002 OTHER PERSONNEL COSTS	\$8,781	\$5,361	\$6,075
	2001 PROFESSIONAL FEES AND SERVICES	\$13,609	\$11,616	\$12,653
	2003 CONSUMABLE SUPPLIES	\$6,184	\$6,420	\$6,637
	2004 UTILITIES	\$2,046	\$5,293	\$7,626
	2005 TRAVEL	\$1,706	\$1,909	\$2,000
	2006 RENT - BUILDING	\$126	\$301	\$685
	2007 RENT - MACHINE AND OTHER	\$1,785	\$10,676	\$10,676
	2009 OTHER OPERATING EXPENSE	\$12,330	\$26,942	\$49,501
	3001 CLIENT SERVICES	\$219,357	\$249,027	\$582,775
	5000 CAPITAL EXPENDITURES	\$0	\$554	\$0
TOTAL, OBJECT OF EXPENSE		\$598,848	\$643,468	\$980,489
Method of Financing:				
	1 General Revenue Fund	\$0	\$0	\$4,067
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,067
Method of Financing:				
	8051 Universal Services Fund	\$598,848	\$643,468	\$976,422

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing

Service Categories:

STRATEGY: 3 Ensure Telephone Access for Deaf and Persons with Other Disabilities

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		\$598,848	\$643,468	\$976,422
TOTAL, METHOD OF FINANCE :		\$598,848	\$643,468	\$980,489
FULL TIME EQUIVALENT POSITIONS:		8.0	7.7	8.3

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53 AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 26

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities

Service Categories:

STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Consumers Served	84,433.00	85,998.00	88,024.00
KEY 2	Number of Consumers Who Achieved Employment Outcomes	11,568.00	11,924.00	12,323.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	66,064.00	66,064.00	65,823.00
Efficiency Measures:				
KEY 1	Cost Per Consumer Served	2,401.00	2,402.00	2,772.00
Explanatory/Input Measures:				
1	Number of Applicants for Vocational Rehabilitation Services	36,192.00	36,192.00	35,973.00
2	% People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	8.77 %	8.60 %	8.40 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$52,675,312	\$57,108,795	\$56,686,196
1002	OTHER PERSONNEL COSTS	\$2,495,158	\$2,543,762	\$1,811,958
2001	PROFESSIONAL FEES AND SERVICES	\$1,858,951	\$2,616,311	\$4,623,619
2002	FUELS AND LUBRICANTS	\$5,334	\$6,015	\$5,540
2003	CONSUMABLE SUPPLIES	\$173,266	\$142,818	\$161,438
2004	UTILITIES	\$984,311	\$468,595	\$675,441
2005	TRAVEL	\$2,215,871	\$2,352,883	\$2,492,994
2006	RENT - BUILDING	\$44,645	\$45,931	\$88,257
2007	RENT - MACHINE AND OTHER	\$727,429	\$1,807,614	\$1,441,326
2009	OTHER OPERATING EXPENSE	\$14,606,274	\$14,380,199	\$28,057,713
3001	CLIENT SERVICES	\$125,430,973	\$124,511,127	\$143,929,933
5000	CAPITAL EXPENDITURES	\$1,478,968	\$605,806	\$3,987,697
TOTAL, OBJECT OF EXPENSE		\$202,696,492	\$206,589,856	\$243,962,112

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	1	Rehabilitate & Place People w/Disabilities in Competitive Employment	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
1	General Revenue Fund	\$2,461,540	\$46,760	\$1,570,416
8007	GR For Vocational Rehab	\$39,449,819	\$41,181,045	\$44,151,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,911,359	\$41,227,805	\$45,722,069
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.390.000	Voc. Rehab - Stimulus	\$0	\$0	\$30,391,534
CFDA Subtotal, Fund	369	\$0	\$0	\$30,391,534
555	Federal Funds			
84.126.001	Voc Rehab Grants to States	\$156,319,121	\$162,203,042	\$164,871,809
84.187.000	Supported Employment Serv	\$1,465,481	\$1,433,150	\$1,761,525
84.265.000	REHABILITATION TRAINING S	\$210,848	\$160,052	\$287,575
96.000.003	SSA-VR REIMBURSEMENT	\$1,917,711	\$647,679	\$590,000
CFDA Subtotal, Fund	555	\$159,913,161	\$164,443,923	\$167,510,909
SUBTOTAL, MOF (FEDERAL FUNDS)		\$159,913,161	\$164,443,923	\$197,902,443
Method of Financing:				
666	Appropriated Receipts	\$258,835	\$341,992	\$268,200
8052	Subrogation Receipts	\$126,485	\$89,484	\$69,400
8083	Interagency Contracts For VR	\$486,652	\$486,652	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$871,972	\$918,128	\$337,600
TOTAL, METHOD OF FINANCE :		\$202,696,492	\$206,589,856	\$243,962,112
FULL TIME EQUIVALENT POSITIONS:		1,218.6	1,240.2	1,229.6

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities

Service Categories:

STRATEGY: 2 Work w/Independent Living Centers & State Independent Living Council

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Number of People Receiving Services from Independent Living Centers	6,977.00	7,001.00	9,153.00
-------	---	----------	----------	----------

Efficiency Measures:

1	Cost Per Person Served by Independent Living Centers	241.00	281.00	294.00
---	--	--------	--------	--------

Objects of Expense:

4000	GRANTS	\$1,679,316	\$1,966,187	\$2,689,283
------	--------	-------------	-------------	-------------

TOTAL, OBJECT OF EXPENSE		\$1,679,316	\$1,966,187	\$2,689,283
---------------------------------	--	--------------------	--------------------	--------------------

Method of Financing:

1	General Revenue Fund	\$257,590	\$500,000	\$1,250,000
---	----------------------	-----------	-----------	-------------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$257,590	\$500,000	\$1,250,000
--	--	------------------	------------------	--------------------

Method of Financing:

555	Federal Funds			
96.000.003	SSA-VR REIMBURSEMENT	\$1,421,726	\$1,466,187	\$1,439,283

CFDA Subtotal, Fund 555		\$1,421,726	\$1,466,187	\$1,439,283
-------------------------	--	-------------	-------------	-------------

SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,421,726	\$1,466,187	\$1,439,283
--------------------------------------	--	--------------------	--------------------	--------------------

TOTAL, METHOD OF FINANCE :		\$1,679,316	\$1,966,187	\$2,689,283
-----------------------------------	--	--------------------	--------------------	--------------------

FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:
STRATEGY: 3 Provide Consumer-driven Independent Living Services Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Avg Monthly # of People Rec'g DRS Supported Independent Living Svcs	216.00	225.00	227.00
2	Number of Consumers Who Achieved Independent Living Goals	672.00	672.00	638.00
Efficiency Measures:				
KEY 1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	2,447.00	2,285.00	2,349.00
Explanatory/Input Measures:				
KEY 1	# People Rec'g DRS Supported Independent Living Services (End-of-Year)	2,275.00	2,283.00	1,751.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,117,325	\$1,132,408	\$1,123,430
1002	OTHER PERSONNEL COSTS	\$55,855	\$61,903	\$44,191
2001	PROFESSIONAL FEES AND SERVICES	\$29,400	\$31,460	\$33,844
2003	CONSUMABLE SUPPLIES	\$19	\$31	\$31
2004	UTILITIES	\$19,399	\$11,328	\$13,896
2005	TRAVEL	\$1,585	\$2,213	\$50,000
2006	RENT - BUILDING	\$329	\$317	\$721
2007	RENT - MACHINE AND OTHER	\$14,018	\$32,184	\$26,495
2009	OTHER OPERATING EXPENSE	\$170,634	\$185,485	\$202,714
3001	CLIENT SERVICES	\$4,679,595	\$4,446,804	\$4,532,190
4000	GRANTS	\$253,235	\$264,636	\$370,053
5000	CAPITAL EXPENDITURES	\$1,614	\$1,467	\$0
TOTAL, OBJECT OF EXPENSE		\$6,343,008	\$6,170,236	\$6,397,565
Method of Financing:				
1	General Revenue Fund	\$1,499,267	\$1,324,490	\$1,522,301
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,499,267	\$1,324,490	\$1,522,301

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities
OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities
STRATEGY: 3 Provide Consumer-driven Independent Living Services

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.398.000	ILS Grants - Stimulus	\$0	\$0	\$446,441
CFDA Subtotal, Fund	369	\$0	\$0	\$446,441
555	Federal Funds			
84.169.001	Independent Living Grants-Rehab	\$909,947	\$995,354	\$933,310
96.000.003	SSA-VR REIMBURSEMENT	\$3,933,794	\$3,847,253	\$3,495,513
CFDA Subtotal, Fund	555	\$4,843,741	\$4,842,607	\$4,428,823
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,843,741	\$4,842,607	\$4,875,264
Method of Financing:				
666	Appropriated Receipts	\$0	\$3,139	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,139	\$0
TOTAL, METHOD OF FINANCE :		\$6,343,008	\$6,170,236	\$6,397,565
FULL TIME EQUIVALENT POSITIONS:		24.4	23.3	22.2

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	4	Provide Services to People with Spinal Cord/Traumatic Brain Injuries	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Average Monthly Number of People Comprehensive Rehabilitation Services	184.00	185.00	206.00
Efficiency Measures:				
KEY 1	Average Monthly Cost Per CRS Consumer	7,518.00	7,271.00	7,464.00
Explanatory/Input Measures:				
KEY 1	Number of People Receiving Comprehensive Services (End-of-Year)	629.00	625.00	593.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$822,247	\$927,529	\$933,663
1002	OTHER PERSONNEL COSTS	\$38,746	\$43,993	\$13,942
2001	PROFESSIONAL FEES AND SERVICES	\$3,172	\$4,266	\$12,989
2005	TRAVEL	\$0	\$2,778	\$7,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$5,000
3001	CLIENT SERVICES	\$15,734,539	\$15,163,040	\$17,477,541
TOTAL, OBJECT OF EXPENSE		\$16,598,704	\$16,141,606	\$18,450,135
Method of Financing:				
1	General Revenue Fund	\$4,996,502	\$4,682,257	\$6,331,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,996,502	\$4,682,257	\$6,331,200
Method of Financing:				
107	Comprehensive Rehab Acct	\$11,285,064	\$11,230,556	\$11,942,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,285,064	\$11,230,556	\$11,942,335
Method of Financing:				
8052	Subrogation Receipts	\$317,138	\$228,793	\$176,600

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities

Service Categories:

STRATEGY: 4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		\$317,138	\$228,793	\$176,600
TOTAL, METHOD OF FINANCE :		\$16,598,704	\$16,141,606	\$18,450,135
FULL TIME EQUIVALENT POSITIONS:		18.4	18.8	21.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 3 Provide Disability Determination Services within SSA Guidelines
OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations
STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Statewide Goal/Benchmark: 8 5
Service Categories:
Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Disability Cases Determined	287,252.00	296,399.00	298,301.00
Efficiency Measures:				
KEY 1	Cost Per Disability Case Determination	344.00	376.00	436.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$44,785,144	\$47,345,848	\$51,988,451
1002	OTHER PERSONNEL COSTS	\$2,029,334	\$1,962,360	\$1,401,020
2001	PROFESSIONAL FEES AND SERVICES	\$7,846,941	\$8,711,891	\$7,900,000
2002	FUELS AND LUBRICANTS	\$1,071	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$560,705	\$587,959	\$600,000
2004	UTILITIES	\$541,673	\$684,645	\$450,763
2005	TRAVEL	\$203,929	\$176,877	\$190,757
2006	RENT - BUILDING	\$2,532,881	\$2,560,770	\$2,680,096
2007	RENT - MACHINE AND OTHER	\$145,012	\$168,161	\$179,792
2009	OTHER OPERATING EXPENSE	\$5,036,829	\$7,248,453	\$5,951,617
3001	CLIENT SERVICES	\$35,187,321	\$41,803,538	\$58,803,213
5000	CAPITAL EXPENDITURES	\$0	\$185,888	\$45,377
TOTAL, OBJECT OF EXPENSE		\$98,870,840	\$111,436,390	\$130,191,086
Method of Financing:				
555	Federal Funds			
96.001.000	Social Security Disability Ins	\$98,870,719	\$111,436,021	\$130,191,086
CFDA Subtotal, Fund	555	\$98,870,719	\$111,436,021	\$130,191,086
SUBTOTAL, MOF (FEDERAL FUNDS)		\$98,870,719	\$111,436,021	\$130,191,086

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 3 Provide Disability Determination Services within SSA Guidelines
OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations
STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Statewide Goal/Benchmark: 8 5
Service Categories:
Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	666 Appropriated Receipts	\$121	\$369	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$121	\$369	\$0
	TOTAL, METHOD OF FINANCE :	\$98,870,840	\$111,436,390	\$130,191,086
	FULL TIME EQUIVALENT POSITIONS:	935.9	945.0	1,055.8

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,335,297	\$10,083,821	\$10,464,407
1002	OTHER PERSONNEL COSTS	\$337,217	\$388,450	\$261,400
2001	PROFESSIONAL FEES AND SERVICES	\$1,115,351	\$1,828,012	\$1,643,701
2002	FUELS AND LUBRICANTS	\$4,745	\$6,559	\$5,950
2003	CONSUMABLE SUPPLIES	\$54,512	\$47,669	\$72,185
2004	UTILITIES	\$65,219	\$197,919	\$187,975
2005	TRAVEL	\$89,541	\$132,031	\$165,607
2006	RENT - BUILDING	\$6,514	\$35,543	\$30,890
2007	RENT - MACHINE AND OTHER	\$115,692	\$301,588	\$264,649
2009	OTHER OPERATING EXPENSE	\$1,385,343	\$1,682,849	\$1,478,087
5000	CAPITAL EXPENDITURES	\$10,264	\$11,453	\$0
TOTAL, OBJECT OF EXPENSE		\$12,519,695	\$14,715,894	\$14,574,851
Method of Financing:				
1	General Revenue Fund	\$232,557	\$60,635	\$1,324,343
8007	GR For Vocational Rehab	\$1,525,339	\$2,143,216	\$1,535,999
8086	GR For ECI	\$859,257	\$880,091	\$865,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,617,153	\$3,083,942	\$3,726,029
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$1,437,436	\$2,027,786	\$1,452,323
84.126.001	Voc Rehab Grants to States	\$3,491,227	\$4,267,671	\$2,357,960
84.169.000	Independent Living_State	\$7,103	\$10,473	\$11,201
84.169.001	Independent Living Grants-Rehab	\$18,094	\$19,788	\$18,283

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 1 Central Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
84.177.000	REHABILITATION SERVICES I	\$40,968	\$34,618	\$32,490
84.181.000	Special Education Grants	\$0	\$957,919	\$1,057,274
84.187.000	Supported Employment Serv	\$22,400	\$31,077	\$32,794
84.265.000	REHABILITATION TRAINING S	\$5,037	\$6,982	\$7,978
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	\$272,467	\$699,517	\$431,471
96.000.003	SSA-VR REIMBURSEMENT	\$17,000	\$373,110	\$0
96.001.000	Social Security Disability Ins	\$4,449,228	\$3,108,640	\$5,348,073
CFDA Subtotal, Fund 555		\$9,760,960	\$11,537,581	\$10,749,847
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,760,960	\$11,537,581	\$10,749,847
Method of Financing:				
777 Interagency Contracts		\$141,582	\$94,371	\$98,975
SUBTOTAL, MOF (OTHER FUNDS)		\$141,582	\$94,371	\$98,975
TOTAL, METHOD OF FINANCE :		\$12,519,695	\$14,715,894	\$14,574,851
FULL TIME EQUIVALENT POSITIONS:		153.2	156.8	158.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 2 Regional Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
------	-------------	----------	----------	----------

Objects of Expense:

2009 OTHER OPERATING EXPENSE	\$747,009	\$836,397	\$869,029
------------------------------	-----------	-----------	-----------

TOTAL, OBJECT OF EXPENSE	\$747,009	\$836,397	\$869,029
---------------------------------	------------------	------------------	------------------

Method of Financing:

8007 GR For Vocational Rehab	\$314,126	\$314,126	\$314,126
------------------------------	-----------	-----------	-----------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$314,126	\$314,126	\$314,126
--	------------------	------------------	------------------

Method of Financing:

555 Federal Funds			
-------------------	--	--	--

84.126.000 Rehabilitation Services_V	\$69,261	\$83,563	\$88,784
--------------------------------------	----------	----------	----------

84.126.001 Voc Rehab Grants to States	\$363,622	\$438,708	\$466,119
---------------------------------------	-----------	-----------	-----------

CFDA Subtotal, Fund 555	\$432,883	\$522,271	\$554,903
----------------------------	-----------	-----------	-----------

SUBTOTAL, MOF (FEDERAL FUNDS)	\$432,883	\$522,271	\$554,903
--------------------------------------	------------------	------------------	------------------

TOTAL, METHOD OF FINANCE :	\$747,009	\$836,397	\$869,029
-----------------------------------	------------------	------------------	------------------

FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 3 Other Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,877,795	\$4,500,499	\$4,527,896
1002	OTHER PERSONNEL COSTS	\$185,252	\$196,366	\$156,940
2001	PROFESSIONAL FEES AND SERVICES	\$283,346	\$408,179	\$463,651
2003	CONSUMABLE SUPPLIES	\$77,469	\$114,865	\$206,309
2004	UTILITIES	\$31,902	\$97,099	\$95,041
2005	TRAVEL	\$91,999	\$108,602	\$123,754
2007	RENT - MACHINE AND OTHER	\$160,702	\$281,045	\$243,065
2009	OTHER OPERATING EXPENSE	\$431,150	\$347,727	\$157,547
5000	CAPITAL EXPENDITURES	\$23,025	\$13,769	\$0
TOTAL, OBJECT OF EXPENSE		\$5,162,640	\$6,068,151	\$5,974,203
Method of Financing:				
1	General Revenue Fund	\$1,810	\$1,810	\$228,739
8007	GR For Vocational Rehab	\$593,603	\$608,866	\$597,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$595,413	\$610,676	\$826,625
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$688,216	\$1,049,439	\$748,318
84.126.001	Voc Rehab Grants to States	\$1,671,530	\$2,208,647	\$1,214,956
84.169.000	Independent Living_State	\$3,401	\$5,420	\$5,772
84.169.001	Independent Living Grants-Rehab	\$8,663	\$10,241	\$9,420
84.177.000	REHABILITATION SERVICES I	\$19,615	\$17,916	\$16,741
84.181.000	Special Education Grants	\$0	\$495,752	\$340,064
84.187.000	Supported Employment Serv	\$10,725	\$16,083	\$16,897
84.265.000	REHABILITATION TRAINING S	\$2,412	\$3,614	\$4,110

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support
OBJECTIVE: 1 Program Support
STRATEGY: 3 Other Program Support

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	\$3,914	\$15,471	\$7,684
96.001.000	Social Security Disability Ins	\$2,130,203	\$1,608,814	\$2,755,629
CFDA Subtotal, Fund 555		\$4,538,679	\$5,431,397	\$5,119,591
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,538,679	\$5,431,397	\$5,119,591
Method of Financing:				
666	Appropriated Receipts	\$2,175	\$330	\$0
777	Interagency Contracts	\$26,373	\$25,748	\$27,987
SUBTOTAL, MOF (OTHER FUNDS)		\$28,548	\$26,078	\$27,987
TOTAL, METHOD OF FINANCE :		\$5,162,640	\$6,068,151	\$5,974,203
FULL TIME EQUIVALENT POSITIONS:		74.2	80.8	78.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 4 Information Technology Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,261,192	\$4,464,273	\$4,324,279
1002	OTHER PERSONNEL COSTS	\$177,716	\$170,392	\$116,040
2001	PROFESSIONAL FEES AND SERVICES	\$382,420	\$544,787	\$599,512
2003	CONSUMABLE SUPPLIES	\$17,558	\$11,449	\$20,000
2004	UTILITIES	\$32,721	\$83,521	\$79,191
2005	TRAVEL	\$13,550	\$18,520	\$25,050
2007	RENT - MACHINE AND OTHER	\$47,508	\$117,378	\$104,199
2009	OTHER OPERATING EXPENSE	\$192,083	\$385,378	\$986,197
5000	CAPITAL EXPENDITURES	\$5,094	\$4,641	\$0
TOTAL, OBJECT OF EXPENSE		\$5,129,842	\$5,800,339	\$6,254,468
Method of Financing:				
1	General Revenue Fund	\$42,148	\$140,656	\$647,468
8007	GR For Vocational Rehab	\$767,354	\$939,021	\$773,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$809,502	\$1,079,677	\$1,420,694
Method of Financing:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V	\$1,122,128	\$1,187,911	\$1,379,676
84.126.001	Voc Rehab Grants to States	\$2,825,308	\$2,598,856	\$2,434,044
84.169.000	Independent Living_State	\$5,370	\$5,973	\$10,228
84.169.001	Independent Living Grants-Rehab	\$13,679	\$11,286	\$16,695
84.177.000	REHABILITATION SERVICES I	\$30,972	\$19,744	\$29,668
84.181.000	Special Education Grants	\$0	\$546,329	\$602,662
84.187.000	Supported Employment Serv	\$16,935	\$17,724	\$29,945
84.265.000	REHABILITATION TRAINING S	\$3,808	\$3,982	\$7,286

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 4 Program Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Program Support

Service Categories:

STRATEGY: 4 Information Technology Program Support

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	\$6,180	\$17,049	\$13,618
96.001.000	Social Security Disability Ins	\$211,810	\$232,045	\$238,096
CFDA Subtotal, Fund 555		\$4,236,190	\$4,640,899	\$4,761,918
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,236,190	\$4,640,899	\$4,761,918
Method of Financing:				
777	Interagency Contracts	\$84,150	\$79,763	\$71,856
SUBTOTAL, MOF (OTHER FUNDS)		\$84,150	\$79,763	\$71,856
TOTAL, METHOD OF FINANCE :		\$5,129,842	\$5,800,339	\$6,254,468
FULL TIME EQUIVALENT POSITIONS:		67.7	67.3	69.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:29:53AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$557,499,096	\$606,827,741	\$688,779,890
METHODS OF FINANCE :	\$557,499,096	\$606,827,741	\$688,779,890
FULL TIME EQUIVALENT POSITIONS:	3,084.8	3,146.5	3,246.7

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 1 Eligibility Awareness				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Objects of Expense:			
1001	Salaries and Wages	\$125,952	\$149,224	\$148,470
1002	Other Personnel Costs	6,375	8,066	7,487
2001	Professional Fees and Services	5,519	4,840	5,260
2003	Consumable Supplies	776	508	538
2004	Utilities	588	2,003	1,892
2005	Travel	2,621	3,083	2,251
2006	Rent Building	5,447	9,402	10,216
2007	Rent - Machine and Other	2,578	6,324	4,193
2009	Other Operating Expense	289,651	334,289	-
5000	Capital Expenditures	277	316	
	Total, Objects of Expense	\$439,784	\$518,055	\$180,307

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 1 Eligibility Awareness				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Method of Financing:			
	General Revenue			
8086	GR for ECI	\$248,203		
	Federal Funds			
555	84.181.000 Special Education Grants, Part C	83,586	518,055	180,307
	93.251.000 HRSA Grant	107,995		
	Total, Method of Financing	\$439,784	\$518,055	\$180,307
Number of Positions (FTE)		2.8	3.0	2.0
Sub-strategy Description: <p>The purpose of Eligibility Awareness is to ensure that all Texans have information about developmental delay, know the importance of early intervention, recognize the state's early intervention program and know how to get services. This strategy ensures that information is disseminated to primary referral sources and the public so that appropriate and timely referrals are made and interventions begun early.</p>				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 2 ECI Eligibility Determination				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
4000	Objects of Expense:			
	Grants	\$37,558,870	\$37,848,310	\$43,390,906
	Total, Objects of Expense	\$37,558,870	\$37,848,310	\$43,390,906
8086 555	Method of Financing:			
	General Revenue			
	GR for ECI	\$579,479		
	Federal Funds			
	84.027.000 Special Education Grants, Part B	5,131,125	5,131,125	5,131,125
	84.181.000 Special Education Grants, Part C	31,848,266	32,717,185	22,082,126
	84.393.000 Special Education Grants (Stimulus)			16,177,655
	Total, Method of Financing	\$37,558,870	\$37,848,310	\$43,390,906

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 2 ECI Eligibility Determination				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Number of Positions (FTE)	0.0	0.0	0.0
Sub-strategy Description: <p>The ECI program within DARS has responsibility for identifying and determining the eligibility of all children under three with developmental disabilities or delays in the state. This includes establishing eligibility criteria, referral and child find procedures, assessment criteria and procedures consistent with federal requirements under IDEA, Part C. The state must ensure that every child referred for services receives a timely and comprehensive evaluation to identify their level of functioning in cognitive, physical, communication, social and emotional and adaptive development, and to identify the services appropriate to meet those needs. Families participate in identifying what they need to help them promote their child's development. Failure to enroll eligible children in services at the earliest possible time could result in the need for more extensive and costly service later.</p>				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 3 Follow Along Services				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
4000	Objects of Expense:			
	Grants	\$1,065,658	\$1,205,455	\$1,311,221
	Total, Objects of Expense	\$1,065,658	\$1,205,455	\$1,311,221
555	Method of Financing:			
	Federal Funds			
	84.181.000 Special Education Grants, Part C	1,065,658	1,205,455	1,311,221
	Total, Method of Financing	\$1,065,658	\$1,205,455	\$1,311,221
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description: <p>The ECI program within DARS has responsibility for identifying and determining the eligibility of all children under three with developmental disabilities or delays in the state. This includes establishing eligibility criteria, referral and child find procedures, assessment criteria and procedures consistent with federal requirements under IDEA, Part C. The state must ensure that every child referred for services receives a timely and comprehensive evaluation to identify their level of functioning in cognitive, physical, communication, social and emotional and adaptive development, and to identify the services appropriate to meet those needs. Families participate in identifying what they need to help them promote their child's development. Failure to enroll eligible children in services at the earliest possible time could result in the need for more extensive and costly service later.</p>				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 4 Comprehensive Services				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Objects of Expense:			
1001	Salaries and Wages	\$1,274,024	\$1,510,049	\$1,501,814
1002	Other Personnel Costs	34,131	43,192	40,073
2001	Professional Fees and Services	34,439	30,198	32,809
2003	Consumable Supplies	6,640	4,354	4,614
2004	Utilities	9,654	33,053	31,197
2005	Travel	60,815	71,555	52,250
2006	Rent Building	48	84	90
2007	Rent - Machine and Other	14,804	36,372	24,094
2009	Other Operating Expense	110,790	127,857	-
3001	Client Services	14,134,042	15,483,009	16,623,950
4000	Grants	94,003,871	110,973,293	118,488,239
5000	Capital Expenditures	1,413	1,728	-
	Total, Objects of Expense	\$109,684,671	\$128,314,744	\$136,799,130

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 4 Comprehensive Services				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Method of Financing:			
	General Revenue			
0758	GR Match for Medicaid	\$5,635,824	\$4,914,307	\$4,875,805
8032	GR Certified as Match for Medicaid	15,297,535	16,528,602	17,439,837
8086	GR for ECI	6,555,688	7,515,517	7,633,908
	Federal Funds			
555	84.181.000 Special Education Grants	19,067,091	25,765,043	
	84.393.000 Special Education Grants (Stimulus)			28,276,711
	93.558.000 Temp Assist Needy Families	16,102,792	16,102,792	16,102,792
	93.778.003 XIX 50%	3,530,120	4,453,950	5,531,890
	93.778.013 XIX FMAP	8,498,218	9,416,421	11,397,098
	93.778.014 XIX FMAP - TCM (Stimulus)		1,152,281	351,047
	93.778.012 XIX Medical Assistance - DRS	18,499,301	22,467,932	27,625,713
	93.778.014 XIX Medical Assistance - DRS (Stimulus)		3,499,797	1,066,227
	Other Funds			
8015	Int Contracts-Transfer	16,498,102	16,498,102	16,498,102
	Total, Method of Financing	\$109,684,671	\$128,314,744	\$136,799,130

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 4 Comprehensive Services				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Number of Positions (FTE)	24.0	25.1	29.5
Sub-strategy Description: The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 5 Medicaid Administrative Claiming				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
4000	Objects of Expense:			
	Grants	\$7,060,240	\$8,907,900	\$11,063,780
	Total, Objects of Expense	\$7,060,240	\$8,907,900	\$11,063,780
8032 555	Method of Financing:			
	General Revenue			
	GR Certified as Match for Medicaid	\$3,530,120	\$4,453,950	\$5,531,890
	Federal Funds			
	93.778.003 XIX 50%	\$3,530,120	\$4,453,950	\$5,531,890
	Total, Method of Financing	\$7,060,240	\$8,907,900	\$11,063,780
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description: The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 6 Medicaid DRS				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
4000	Objects of Expense:			
	Grants	\$30,266,716	\$38,042,381	\$40,599,887
	Total, Objects of Expense	\$30,266,716	\$38,042,381	\$40,599,887
8032	Method of Financing:			
	General Revenue			
	GR Certified as Match for Medicaid	\$11,767,415	\$12,074,652	\$11,907,947
	Federal Funds			
	555 93.778.012 XIX Medical Assistance - DRS	\$18,499,301	\$22,467,932	\$27,625,713
	93.778.014 XIX Medical Assistance - DRS (Stimulus)		3,499,797	1,066,227
	Total, Method of Financing	\$30,266,716	\$38,042,381	\$40,599,887
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description: The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 7 Medicaid TCM				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
3001	Objects of Expense:			
	Client Services	\$14,134,042	\$15,483,009	\$16,623,950
	Total, Objects of Expense	\$14,134,042	\$15,483,009	\$16,623,950
0758	Method of Financing:			
	General Revenue			
	GR Match for Medicaid	\$5,635,824	\$4,914,307	\$4,875,805
	Federal Funds			
	93.778.013 XIX FMAP	\$8,498,218	\$9,416,421	\$11,397,098
555	93.778.014 XIX FMAP (Stimulus)	-	1,152,281	351,047
	Total, Method of Financing	\$14,134,042	\$15,483,009	\$16,623,950
Number of Positions (FTE)		0.0	0.0	0.0
Sub-strategy Description: The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.				

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-22	02-02-02-01
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities				
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing				
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation				
SUB-STRATEGY: 01 Consumer and Interpreter Education				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Objects of Expense:			
1001	Salaries and Wages	\$97,159	\$105,360	\$101,167
1002	Other Personnel Costs	3,016	3,177	3,525
2001	Professional Fees and Services	10,851	11,802	7,452
2002	Fuels and Lubricants	0	0	0
2003	Consumable Supplies	64	26	64
2004	Utilities	2,626	0	0
2005	Travel	11,027	10,272	8,643
2006	Rent - Building	72	0	41
2007	Rent - Machine and Other	1,040	0	0
2009	Other Operating Expense	6,130	3,637	9,612
3001	Client Services	552,361	384,830	305,725
5000	Capital Expenditures	0	0	0
	Total, Objects of Expense	\$684,346	\$519,104	\$436,229

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-22	02-02-02-01
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities				
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing				
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation				
SUB-STRATEGY: 01 Consumer and Interpreter Education				
	Method of Financing:			
001	General Revenue Fund	\$48,634	\$12,652	\$98,707
555	84.126.001 Voc Rehab Grants to States	48,327	12,087	50,000
666	Appropriated Receipts	37,385	34,720	13,818
777	Interagency Contracts	424,358	371,826	175,406
5086	I Love Texas Fund	12,417	15,343	13,902
8084	Appropriated Receipts for Vocational Rehabilitation	3,000	1,100	3,000
8007	GR Match for VR	110,225	71,376	81,396
	Total, Method of Financing	\$684,346	\$519,104	\$436,229
Number of Positions (FTE)		2.7	1.9	2.1
Sub-strategy Description:				
<p>This strategy provides hard of hearing services, interpreter training and youth training. This sub-strategy includes topics related to the ADA, hard of hearing issues, interpreter training, and the Camp SIGN program for children. Deafness and hearing loss are "invisible" disabilities and are largely misunderstood by the public, and the agency aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. The agency also works with higher education institutions concerning pre-service education and training for interpreters and provides continuing education for advanced skill building for working interpreters to enable them to upgrade their skills and to obtain higher levels of certification.</p>				

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-22	02-02-02-02
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities				
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing				
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation				
SUB-STRATEGY: 02 Interpreters Certification				
Code	Sub-strategy Detail	Expended 2008	Expended 2009	Budgeted 2010
	Objects of Expense:			
1001	Salaries and Wages	\$132,216	\$143,377	\$137,670
1002	Other Personnel Costs	4,975	5,241	5,815
2001	Professional Fees and Services	91,071	99,050	62,548
2002	Fuels and Lubricants	0	0	0
2003	Consumable Supplies	1,924	771	1,936
2004	Utilities	3,113	0	0
2005	Travel	8,109	7,555	6,357
2006	Rent - Building	1	0	1
2007	Rent - Machine and Other	0	0	0
2009	Other Operating Expense	14,090	8,363	22,091
3001	Client Services	0	0	0
5000	Capital Expenditures	0	0	0
	Total, Objects of Expense	\$255,499	\$264,357	\$236,418

III.B. Sub-strategy Detail

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-22	02-02-02-02
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities				
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing				
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation				
SUB-STRATEGY: 02 Interpreters Certification				
	Method of Financing:			
001	General Revenue Fund	\$255,499	\$264,357	\$236,418
555	84.126.001 Voc Rehab Grants to States	0	0	0
	Total, Method of Financing	\$255,499	\$264,357	\$236,418
Number of Positions (FTE)		2.0	2.7	2.8
Sub-strategy Description:				
<p>DARS - DHH is directed by statute (Texas Administrative Code 81.007) to establish a system to determine the varying levels of proficiency of interpreters, and to maintain a certification program. This sub-strategy assures that interpreters are able to adequately assist in the communication facilitation process which results in access to daily life activities for persons who are deaf or hard of hearing. This system also involves a consumer complaint process and provides a means for monitoring interpreter ethics. Senate Bill 1117, 73rd Legislature, authorized payment of evaluators and Senate Bill 1118, 73rd Legislature, authorized interpreter testing at sites throughout the state. This has resulted in a more efficient system of testing and certifying of interpreters. Current focus is on developing tests for Hispanic tri-lingual interpreters and one for court interpreters.</p>				

III.C. Sub-strategy Summary

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2008	Expended 2009	Budgeted 2010
01	Eligibility Awareness	\$439,784	\$518,055	\$180,307
02	ECI Eligibility Determination	\$37,558,870	\$37,848,310	\$43,390,906
03	Follow Along Services	\$1,065,658	\$1,205,455	\$1,311,221
04	Comprehensive Services	\$109,684,671	\$128,314,744	\$136,799,130
05	Medicaid Administrative Claiming	\$7,060,240	\$8,907,900	\$11,063,780
06	Medicaid DRS	\$30,266,716	\$38,042,381	\$40,599,887
07	Medicaid TCM	\$14,134,042	\$15,483,009	\$16,623,950
	Total, Sub-strategies	\$200,209,981	\$230,319,854	\$249,969,181

III.C. Sub-strategy Summary

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-22	Strategy Code: 02-02-02
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities				
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing				
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2008	Expended 2009	Budgeted 2010
01	Consumer and Interpreter Education	\$684,346	\$519,104	\$436,229
02	Interpreters Certification	\$255,499	\$264,357	\$236,418
Total, Sub-strategies		\$939,845	\$783,461	\$672,647

This page is intentionally left blank.

Department of Assistive & Rehabilitative Services
81st Regular Session, Operating Budget
Fiscal Year 2010
Automated Budget and Evaluation System of Texas (ABEST)

Table of Contents

Contents	ABEST Page#	Page #
Supporting Schedules		
Capital Budget Project Schedule & Allocation to Strategies	IV.A. 1 – 10, 1-6	87 - 102
Federal Funds Supporting Schedule	IV.B. 1 - 12	103 - 114
Federal Funds Tracking Schedule	IV.C. 1 - 16	115 - 130
Estimated Revenue Collections Supporting Schedule	IV.D. 1 - 13	131 - 143
Homeland Security Funding Schedule	IV.E. 1 - 4	145 - 148

This page is intentionally left blank.

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:31:14AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 HVAC Boiler Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$12,000

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$141,588

\$18,592

\$0

Capital Subtotal OOE, Project 1

\$153,588

\$18,592

\$0

Subtotal OOE, Project 1

\$153,588

\$18,592

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$153,588

\$18,592

\$0

Capital Subtotal TOF, Project 1

\$153,588

\$18,592

\$0

Subtotal TOF, Project 1

\$153,588

\$18,592

\$0

2/2 Building Maintenance

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$171,820

\$399,664

\$2,946,000

Capital Subtotal OOE, Project 2

\$171,820

\$399,664

\$2,946,000

Subtotal OOE, Project 2

\$171,820

\$399,664

\$2,946,000

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$2,307,000

CA 555 Federal Funds

\$171,820

\$399,664

\$639,000

Capital Subtotal TOF, Project 2

\$171,820

\$399,664

\$2,946,000

Subtotal TOF, Project 2

\$171,820

\$399,664

\$2,946,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME : **7:31:19AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

3/3 Lighting Retrofit

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$26,700

\$0

5000 CAPITAL EXPENDITURES

\$0

\$160,300

\$0

Capital Subtotal OOE, Project 3

\$0

\$187,000

\$0

Subtotal OOE, Project 3

\$0

\$187,000

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$187,000

\$0

Capital Subtotal TOF, Project 3

\$0

\$187,000

\$0

Subtotal TOF, Project 3

\$0

\$187,000

\$0

4/4 Retrofit of Computer Center at DARS Building

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$66,209

\$0

\$0

Capital Subtotal OOE, Project 4

\$66,209

\$0

\$0

Subtotal OOE, Project 4

\$66,209

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$66,209

\$0

\$0

Capital Subtotal TOF, Project 4

\$66,209

\$0

\$0

Subtotal TOF, Project 4

\$66,209

\$0

\$0

5/5 Roof Replacement

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME : **7:31:19AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$12,875

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$144,908

\$0

5000 CAPITAL EXPENDITURES

\$0

\$355,553

\$0

Capital Subtotal OOE, Project 5

\$0

\$513,336

\$0

Subtotal OOE, Project 5

\$0

\$513,336

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$513,336

\$0

Capital Subtotal TOF, Project 5

\$0

\$513,336

\$0

Subtotal TOF, Project 5

\$0

\$513,336

\$0

Capital Subtotal, Category 5003

\$391,617

\$1,118,592

\$2,946,000

Informational Subtotal, 5003

Category

Total, Category 5003

\$391,617

\$1,118,592

\$2,946,000

5005 Acquisition of Information Resource Technologies

6/6 Infrastructure and Development Platform

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$12,497

\$0

\$0

2003 CONSUMABLE SUPPLIES

\$306

\$0

\$0

2004 UTILITIES

\$0

\$0

\$10,927

2009 OTHER OPERATING EXPENSE

\$446,056

\$818,991

\$2,905,506

5000 CAPITAL EXPENDITURES

\$252,189

\$149,708

\$422,391

Capital Subtotal OOE, Project 6

\$711,048

\$968,699

\$3,338,824

Subtotal OOE, Project 6

\$711,048

\$968,699

\$3,338,824

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:31:19AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$2,439,500

CA 555 Federal Funds

\$711,048

\$968,699

\$896,236

CA 8051 Universal Services Fund

\$0

\$0

\$3,088

Capital Subtotal TOF, Project 6

\$711,048

\$968,699

\$3,338,824

Subtotal TOF, Project 6

\$711,048

\$968,699

\$3,338,824

7/7 Seat Management Services

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER

\$1,071,860

\$2,528,140

\$2,000,000

Capital Subtotal OOE, Project 7

\$1,071,860

\$2,528,140

\$2,000,000

Subtotal OOE, Project 7

\$1,071,860

\$2,528,140

\$2,000,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$1,071,860

\$2,528,140

\$1,992,641

CA 8051 Universal Services Fund

\$0

\$0

\$7,359

Capital Subtotal TOF, Project 7

\$1,071,860

\$2,528,140

\$2,000,000

Subtotal TOF, Project 7

\$1,071,860

\$2,528,140

\$2,000,000

8/8 Consumer Case Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$22,099

\$204,429

\$417,600

2009 OTHER OPERATING EXPENSE

\$8,237

\$0

\$0

5000 CAPITAL EXPENDITURES

\$1,629,980

\$631,872

\$760,494

Capital Subtotal OOE, Project 8

\$1,660,316

\$836,301

\$1,178,094

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME : **7:31:19AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

Subtotal OOE, Project 8

\$1,660,316

\$836,301

\$1,178,094

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$1,178,094

CA 555 Federal Funds

\$1,660,316

\$836,301

\$0

Capital Subtotal TOF, Project 8

\$1,660,316

\$836,301

\$1,178,094

Subtotal TOF, Project 8

\$1,660,316

\$836,301

\$1,178,094

9/9 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$2,743,240

\$3,020,284

\$3,438,911

Capital Subtotal OOE, Project 9

\$2,743,240

\$3,020,284

\$3,438,911

Subtotal OOE, Project 9

\$2,743,240

\$3,020,284

\$3,438,911

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$74,045

\$75,945

\$1,165,626

CA 492 Business Ent Prog Acct

\$3,895

\$3,671

\$0

CA 555 Federal Funds

\$2,228,314

\$2,529,242

\$2,264,699

CA 8007 GR For Vocational Rehab

\$426,562

\$399,847

\$0

CA 8051 Universal Services Fund

\$10,424

\$11,579

\$8,586

Capital Subtotal TOF, Project 9

\$2,743,240

\$3,020,284

\$3,438,911

Subtotal TOF, Project 9

\$2,743,240

\$3,020,284

\$3,438,911

10/10 DDS Call Center and C Room Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$299,206

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME : **7:31:19AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5000 CAPITAL EXPENDITURES

\$0

\$168,639

\$0

Capital Subtotal OOE, Project 10

\$0

\$467,845

\$0

Subtotal OOE, Project 10

\$0

\$467,845

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$467,845

\$0

Capital Subtotal TOF, Project 10

\$0

\$467,845

\$0

Subtotal TOF, Project 10

\$0

\$467,845

\$0

11/11 DBS and DRS Consumer Training Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,400,000

Capital Subtotal OOE, Project 11

\$0

\$0

\$1,400,000

Subtotal OOE, Project 11

\$0

\$0

\$1,400,000

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$1,400,000

Capital Subtotal TOF, Project 11

\$0

\$0

\$1,400,000

Subtotal TOF, Project 11

\$0

\$0

\$1,400,000

12/12 DRS Office Locator Web App

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$57,000

Capital Subtotal OOE, Project 12

\$0

\$0

\$57,000

Subtotal OOE, Project 12

\$0

\$0

\$57,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME : **7:31:19AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$57,000

Capital Subtotal TOF, Project 12

\$0

\$0

\$57,000

Subtotal TOF, Project 12

\$0

\$0

\$57,000

13/13 DRS Web-Based Self Screening App

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$95,000

Capital Subtotal OOE, Project 13

\$0

\$0

\$95,000

Subtotal OOE, Project 13

\$0

\$0

\$95,000

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$95,000

Capital Subtotal TOF, Project 13

\$0

\$0

\$95,000

Subtotal TOF, Project 13

\$0

\$0

\$95,000

14/14 DRS Web-Based Job Posting App

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$437,000

Capital Subtotal OOE, Project 14

\$0

\$0

\$437,000

Subtotal OOE, Project 14

\$0

\$0

\$437,000

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$437,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:31:19AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
Capital Subtotal TOF, Project	14	\$0	\$0	\$437,000
Subtotal TOF, Project	14	\$0	\$0	\$437,000
Capital Subtotal, Category	5005	\$6,186,464	\$7,821,269	\$11,944,829
Informational Subtotal, Category	5005			
Total, Category	5005	\$6,186,464	\$7,821,269	\$11,944,829

5006 Transportation Items

15/15 Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 15

Subtotal OOE, Project 15

\$36,226	\$59,645	\$414,782
\$36,226	\$59,645	\$414,782
\$36,226	\$59,645	\$414,782

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

CA 555 Federal Funds

Capital Subtotal TOF, Project 15

Subtotal TOF, Project 15

\$0	\$0	\$369,097
\$36,226	\$59,645	\$45,685
\$36,226	\$59,645	\$414,782
\$36,226	\$59,645	\$414,782

Capital Subtotal, Category 5006

Informational Subtotal, 5006

Total, Category 5006

\$36,226	\$59,645	\$414,782
\$36,226	\$59,645	\$414,782

5007 Acquisition of Capital Equipment and Items

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:31:19AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

16/16 Establish and Refurbish Food Service
Facilities

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE
5000 CAPITAL EXPENDITURES

\$220,573

\$227,021

\$270,000

\$67,349

\$165,057

\$290,000

Capital Subtotal OOE, Project 16

\$287,922

\$392,078

\$560,000

Subtotal OOE, Project 16

\$287,922

\$392,078

\$560,000

TYPE OF FINANCING

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$0

\$220,000

CA 555 Federal Funds

\$287,922

\$392,078

\$340,000

Capital Subtotal TOF, Project 16

\$287,922

\$392,078

\$560,000

Subtotal TOF, Project 16

\$287,922

\$392,078

\$560,000

Capital Subtotal, Category 5007

\$287,922

\$392,078

\$560,000

Informational Subtotal, 5007

Category

Total, Category 5007

\$287,922

\$392,078

\$560,000

AGENCY TOTAL -CAPITAL

\$6,902,229

\$9,391,584

\$15,865,611

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$6,902,229

\$9,391,584

\$15,865,611

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:31:19AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$74,045	\$75,945	\$1,165,626
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$8,502,691
492 Business Ent Prog Acct	\$3,895	\$3,671	\$0
555 Federal Funds	\$6,387,303	\$8,900,542	\$6,178,261
8007 GR For Vocational Rehab	\$426,562	\$399,847	\$0
8051 Universal Services Fund	\$10,424	\$11,579	\$19,033
Total, Method of Financing-Capital	\$6,902,229	\$9,391,584	\$15,865,611
Total, Method of Financing	\$6,902,229	\$9,391,584	\$15,865,611

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$6,902,229	\$9,391,584	\$15,865,611
Total, Type of Financing-Capital	\$6,902,229	\$9,391,584	\$15,865,611
Total, Type of Financing	\$6,902,229	\$9,391,584	\$15,865,611

CAPITAL BUDGET ALLOCATION TO STRATEGIES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:27AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1</i>		<i>HVAC Boiler Replacement</i>			
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	153,588	18,592	\$0
		TOTAL, PROJECT	\$153,588	\$18,592	\$0
<i>2/2</i>		<i>Building Maintenance</i>			
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	171,820	399,664	2,946,000
		TOTAL, PROJECT	\$171,820	\$399,664	\$2,946,000
<i>3/3</i>		<i>Lighting Retrofit</i>			
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	187,000	0
		TOTAL, PROJECT	\$0	\$187,000	\$0
<i>4/4</i>		<i>Retrofit Computer Center DARS Bldg</i>			
Capital	4-1-3	OTHER PROGRAM SUPPORT	66,209	0	0
		TOTAL, PROJECT	\$66,209	\$0	\$0
<i>5/5</i>		<i>Roof Replacement</i>			
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	513,336	0
		TOTAL, PROJECT	\$0	\$513,336	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:31AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
5005 Acquisition of Information Resource Technologies					
<i>6/6</i>	<i>Infrastructure/Develop Platform</i>				
Capital	1-1-1	ECI SERVICES	4,764	12,394	\$11,535
Capital	1-1-3	ENSURE QUALITY ECI SERVICES	25,029	11,640	7,070
Capital	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	9,031	20,119	18,512
Capital	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	5,404	13,284	12,279
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	129,908	191,393	655,695
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	3,412	7,333	6,698
Capital	2-2-1	CONTRACT SERVICES - DEAF	0	3,609	3,609
Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	0	3,088	3,088
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	420,729	556,325	2,431,356
Capital	2-3-3	INDEPENDENT LIVING SERVICE - GEN	4,551	9,061	8,260
Capital	3-1-1	DISABILITY DETERMINATION SVCS (DDS)	0	0	59,978
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	28,939	69,430	64,186
Capital	4-1-3	OTHER PROGRAM SUPPORT	64,919	42,383	30,512
Capital	4-1-4	IT PROGRAM SUPPORT	14,362	28,640	26,046
TOTAL, PROJECT			\$711,048	\$968,699	\$3,338,824

7/7 Seat Management Services

Capital	1-1-1	ECI SERVICES	12,219	33,196	27,485
Capital	1-1-3	ENSURE QUALITY ECI SERVICES	7,825	20,478	16,846

CAPITAL BUDGET ALLOCATION TO STRATEGIES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:31:31AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
Capital	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	23,152	60,153	\$44,109
Capital	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	13,934	35,746	29,259
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	215,658	500,025	399,823
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	8,789	20,111	15,959
Capital	2-2-1	CONTRACT SERVICES - DEAF	0	12,773	8,600
Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	0	7,359	7,359
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	630,684	1,449,774	1,143,168
Capital	2-3-3	INDEPENDENT LIVING SERVICE - GEN	11,683	25,372	19,683
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	74,494	189,696	152,942
Capital	4-1-3	OTHER PROGRAM SUPPORT	36,336	90,633	72,703
Capital	4-1-4	IT PROGRAM SUPPORT	37,086	82,824	62,064
TOTAL, PROJECT			\$1,071,860	\$2,528,140	\$2,000,000
<hr/>					
8/8	<i>Consumer Case Management System</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	323,304	167,039	235,619
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,337,012	669,262	942,475
TOTAL, PROJECT			\$1,660,316	\$836,301	\$1,178,094
<hr/>					
9/9	<i>Data Center Consolidation</i>				
Capital	1-1-1	ECI SERVICES	29,627	32,907	32,069
Capital	1-1-3	ENSURE QUALITY ECI SERVICES	19,203	21,329	44,155
Capital	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	56,511	58,201	75,844

CAPITAL BUDGET ALLOCATION TO STRATEGIES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:31AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
Capital	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	34,016	58,318	\$50,308
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	525,605	563,288	687,477
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	21,397	27,572	27,441
Capital	2-2-1	CONTRACT SERVICES - DEAF	4,036	5,484	14,788
Capital	2-2-2	EDUC, TRAINING, CERTIFICATION-DEAF	6,035	6,703	0
Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	10,424	11,579	12,653
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,515,016	1,663,371	1,952,637
Capital	2-3-3	INDEPENDENT LIVING SERVICE - GEN	28,530	31,362	33,844
Capital	2-3-4	COMPREHENSIVE REHABILITATION	3,172	4,266	12,989
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	174,470	192,090	262,978
Capital	4-1-3	OTHER PROGRAM SUPPORT	82,297	90,466	125,010
Capital	4-1-4	IT PROGRAM SUPPORT	232,901	253,348	106,718
TOTAL, PROJECT			\$2,743,240	\$3,020,284	\$3,438,911
<hr/>					
<i>10/10</i>	<i>DDS Call Center & C Room Equipment</i>				
Capital	3-1-1	DISABILITY DETERMINATION SVCS (DDS)	0	467,845	0
TOTAL, PROJECT			\$0	\$467,845	\$0
<hr/>					
<i>11/11</i>	<i>DBS & DRS Consumer Training Equip</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	0	1,000,000
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	0	0	400,000
TOTAL, PROJECT			\$0	\$0	\$1,400,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:31AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
	12/12	DRS Office Locator Web App			
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	0	0	\$57,000
		TOTAL, PROJECT	\$0	\$0	\$57,000
	13/13	DRS Web-Based Self Screening App			
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	0	0	95,000
		TOTAL, PROJECT	\$0	\$0	\$95,000
	14/14	DRS Web-Based Job Posting App			
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	0	0	437,000
		TOTAL, PROJECT	\$0	\$0	\$437,000
5006 Transportation Items					
	15/15	Vehicles			
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	18,113	21,174	153,840
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	18,113	18,491	156,320
Capital	2-2-1	CONTRACT SERVICES - DEAF	0	19,980	0
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	0	0	104,622
		TOTAL, PROJECT	\$36,226	\$59,645	\$414,782

5007 Acquisition of Capital Equipment and Items

CAPITAL BUDGET ALLOCATION TO STRATEGIES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:31AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name		EXP 2008	EXP 2009	BUD 2010
<i>16/16</i>	<i>Est/Refurb Food Serv Fac</i>			
Capital	2-1-4 BUSINESS ENTERPRISES OF TEXAS	287,922	392,078	\$560,000
	TOTAL, PROJECT	\$287,922	\$392,078	\$560,000
	TOTAL CAPITAL, ALL PROJECTS	\$6,902,229	\$9,391,584	\$15,865,611
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$6,902,229	\$9,391,584	\$15,865,611

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:41AM**

Agency code:	538	Agency name	Assistive and Rehabilitative Services, Department of		
CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010		
84.027.000 Special Education Grants					
1 - 1 - 1 ECI SERVICES	5,131,125	5,131,125	5,131,125		
TOTAL, ALL STRATEGIES	\$5,131,125	\$5,131,125	\$5,131,125		
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0		
TOTAL, FEDERAL FUNDS	\$5,131,125	\$5,131,125	\$5,131,125		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
84.126.000 Rehabilitation Services_V					
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	35,814,891	38,082,748	38,645,164		
2 - 1 - 4 BUSINESS ENTERPRISES OF TEXAS	480,989	615,309	626,725		
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	1,437,436	2,027,786	1,452,323		
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	69,261	83,563	88,784		
4 - 1 - 3 OTHER PROGRAM SUPPORT	688,216	1,049,439	748,318		
4 - 1 - 4 IT PROGRAM SUPPORT	1,122,128	1,187,911	1,379,676		
TOTAL, ALL STRATEGIES	\$39,612,921	\$43,046,756	\$42,940,990		
ADDL FED FNDS FOR EMPL BENEFITS	5,187,836	5,308,427	5,647,567		
TOTAL, FEDERAL FUNDS	\$44,800,757	\$48,355,183	\$48,588,557		
ADDL GR FOR EMPL BENEFITS	\$1,667,922	\$1,675,226	\$1,675,226		
84.126.001 Voc Rehab Grants to States					
2 - 2 - 1 CONTRACT SERVICES - DEAF	1,020,898	1,144,726	1,111,623		
2 - 2 - 2 EDUC, TRAINING, CERTIFICATION-DEAF	48,327	12,087	50,000		
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	156,319,121	162,203,042	164,871,809		
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	3,491,227	4,267,671	2,357,960		
4 - 1 - 2 REGIONAL PROGRAM SUPPORT	363,622	438,708	466,119		

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**

TIME: **7:31:47AM**

Agency code:	538	Agency name	Assistive and Rehabilitative Services, Department of		
CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010		
4 - 1 - 3 OTHER PROGRAM SUPPORT	1,671,530	2,208,647	1,214,956		
4 - 1 - 4 IT PROGRAM SUPPORT	2,825,308	2,598,856	2,434,044		
TOTAL, ALL STRATEGIES	\$165,740,033	\$172,873,737	\$172,506,511		
ADDL FED FNDS FOR EMPL BENEFITS	14,938,763	15,780,767	15,220,265		
TOTAL, FEDERAL FUNDS	\$180,678,796	\$188,654,504	\$187,726,776		
ADDL GR FOR EMPL BENEFITS	\$4,103,578	\$4,176,591	\$4,176,591		
84.169.000 Independent Living_State					
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	205,581	254,601	254,986		
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	7,103	10,473	11,201		
4 - 1 - 3 OTHER PROGRAM SUPPORT	3,401	5,420	5,772		
4 - 1 - 4 IT PROGRAM SUPPORT	5,370	5,973	10,228		
TOTAL, ALL STRATEGIES	\$221,455	\$276,467	\$282,187		
ADDL FED FNDS FOR EMPL BENEFITS	4,416	6,173	6,475		
TOTAL, FEDERAL FUNDS	\$225,871	\$282,640	\$288,662		
ADDL GR FOR EMPL BENEFITS	\$491	\$686	\$719		
84.169.001 Independent Living Grants-Rehab					
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	909,947	995,354	933,310		
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	18,094	19,788	18,283		
4 - 1 - 3 OTHER PROGRAM SUPPORT	8,663	10,241	9,420		
4 - 1 - 4 IT PROGRAM SUPPORT	13,679	11,286	16,695		

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:47AM**

Agency code:	538	Agency name	Assistive and Rehabilitative Services, Department of		
CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010		
TOTAL, ALL STRATEGIES	\$950,383	\$1,036,669	\$977,708		
ADDL FED FND\$ FOR EMPL BENEFITS	108,507	13,451	11,953		
TOTAL, FEDERAL FUNDS	\$1,058,890	\$1,050,120	\$989,661		
ADDL GR FOR EMPL BENEFITS	\$12,056	\$1,344	\$1,328		
84.177.000 REHABILITATION SERVICES I					
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	1,398,744	1,324,804	1,381,137		
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	40,968	34,618	32,490		
4 - 1 - 3 OTHER PROGRAM SUPPORT	19,615	17,916	16,741		
4 - 1 - 4 IT PROGRAM SUPPORT	30,972	19,744	29,668		
TOTAL, ALL STRATEGIES	\$1,490,299	\$1,397,082	\$1,460,036		
ADDL FED FND\$ FOR EMPL BENEFITS	355,953	296,483	286,488		
TOTAL, FEDERAL FUNDS	\$1,846,252	\$1,693,565	\$1,746,524		
ADDL GR FOR EMPL BENEFITS	\$39,550	\$32,943	\$31,832		
84.181.000 Special Education Grants					
1 - 1 - 1 ECI SERVICES	50,998,942	59,000,283	22,262,434		
1 - 1 - 3 ENSURE QUALITY ECI SERVICES	569,877	1,358,621	2,092,128		
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	957,919	1,057,274		
4 - 1 - 3 OTHER PROGRAM SUPPORT	0	495,752	340,064		
4 - 1 - 4 IT PROGRAM SUPPORT	0	546,329	602,662		

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**

TIME: **7:31:47AM**

Agency code: **538** Agency name Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$51,568,819	\$62,358,904	\$26,354,562
ADDL FED FNDS FOR EMPL BENEFITS	31,457	403,375	332,055
TOTAL, FEDERAL FUNDS	\$51,600,276	\$62,762,279	\$26,686,617
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.187.000 Supported Employment Serv			
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	354,194	451,325	413,611
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	1,465,481	1,433,150	1,761,525
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	22,400	31,077	32,794
4 - 1 - 3 OTHER PROGRAM SUPPORT	10,725	16,083	16,897
4 - 1 - 4 IT PROGRAM SUPPORT	16,935	17,724	29,945
TOTAL, ALL STRATEGIES	\$1,869,735	\$1,949,359	\$2,254,772
ADDL FED FNDS FOR EMPL BENEFITS	18,758	4,337	4,337
TOTAL, FEDERAL FUNDS	\$1,888,493	\$1,953,696	\$2,259,109
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.265.000 REHABILITATION TRAINING S			
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	58,968	96,417	77,681
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	210,848	160,052	287,575
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	5,037	6,982	7,978
4 - 1 - 3 OTHER PROGRAM SUPPORT	2,412	3,614	4,110
4 - 1 - 4 IT PROGRAM SUPPORT	3,808	3,982	7,286

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:47AM**

Agency code:	538	Agency name	Assistive and Rehabilitative Services, Department of		
CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010		
TOTAL, ALL STRATEGIES	\$281,073	\$271,047	\$384,630		
ADDL FED FND\$ FOR EMPL BENEFITS	15,899	16,732	16,918		
TOTAL, FEDERAL FUNDS	\$296,972	\$287,779	\$401,548		
ADDL GR FOR EMPL BENEFITS	\$1,767	\$1,859	\$1,880		
84.373.000 SP EDU-TECH ASST ON ST DATA COLL					
1 - 1 - 3 ENSURE QUALITY ECI SERVICES	25,800	235,919	0		
TOTAL, ALL STRATEGIES	\$25,800	\$235,919	\$0		
ADDL FED FND\$ FOR EMPL BENEFITS	4,326	8,017	0		
TOTAL, FEDERAL FUNDS	\$30,126	\$243,936	\$0		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
84.390.000 Voc. Rehab - Stimulus					
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	0	0	6,605,516		
2 - 1 - 4 BUSINESS ENTERPRISES OF TEXAS	0	0	353,478		
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	0	0	30,391,534		
TOTAL, ALL STRATEGIES	\$0	\$0	\$37,350,528		
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0		
TOTAL, FEDERAL FUNDS	\$0	\$0	\$37,350,528		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
84.393.000 IDEA, Part C - Stimulus					
1 - 1 - 1 ECI SERVICES	0	0	44,454,366		

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:47AM**

Agency code: **538** Agency name Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$0	\$0	\$44,454,366
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$44,454,366
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.398.000 ILS Grants - Stimulus			
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	0	0	111,611
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	0	0	446,441
TOTAL, ALL STRATEGIES	\$0	\$0	\$558,052
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$558,052
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.399.000 ILS for Elderly/Blind - Stimulus			
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	0	0	1,283,550
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,283,550
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,283,550
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing			
1 - 1 - 1 ECI SERVICES	107,995	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009

TIME: 7:31:47AM

Agency code:	538	Agency name	Assistive and Rehabilitative Services, Department of		
CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010		
TOTAL, ALL STRATEGIES	\$107,995	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0		
TOTAL, FEDERAL FUNDS	\$107,995	\$0	\$0		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
93.558.000 Temp AssistNeedy Families					
1 - 1 - 1 ECI SERVICES	16,102,792	16,102,792	16,102,792		
TOTAL, ALL STRATEGIES	\$16,102,792	\$16,102,792	\$16,102,792		
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0		
TOTAL, FEDERAL FUNDS	\$16,102,792	\$16,102,792	\$16,102,792		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
93.768.000 MEDICAID PEOPLE WITH DISABILITIES					
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	272,467	699,517	431,471		
4 - 1 - 3 OTHER PROGRAM SUPPORT	3,914	15,471	7,684		
4 - 1 - 4 IT PROGRAM SUPPORT	6,180	17,049	13,618		
TOTAL, ALL STRATEGIES	\$282,561	\$732,037	\$452,773		
ADDL FED FNDS FOR EMPL BENEFITS	9,269	16,811	16,811		
TOTAL, FEDERAL FUNDS	\$291,830	\$748,848	\$469,584		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
93.778.000 XIX FMAP					
1 - 2 - 1 HABILITATIVE SERVICES FOR CHILDREN	226,631	309,247	384,198		

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:47AM**

Agency code: **538** Agency name **Assistive and Rehabilitative Services, Department of**

CFDA NUMBER/ STRATEGY		EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES		\$226,631	\$309,247	\$384,198
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$226,631	\$309,247	\$384,198
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.778.003	XIX 50%			
1 - 1 - 1	ECI SERVICES	3,530,120	4,453,950	5,531,890
TOTAL, ALL STRATEGIES		\$3,530,120	\$4,453,950	\$5,531,890
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$3,530,120	\$4,453,950	\$5,531,890
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.778.012	XIX Medical Assistance - DRS			
1 - 1 - 1	ECI SERVICES	18,499,301	22,467,932	27,625,713
TOTAL, ALL STRATEGIES		\$18,499,301	\$22,467,932	\$27,625,713
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$18,499,301	\$22,467,932	\$27,625,713
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.778.013	XIX FMAP TCM			
1 - 1 - 1	ECI SERVICES	8,498,218	9,416,421	11,397,098
TOTAL, ALL STRATEGIES		\$8,498,218	\$9,416,421	\$11,397,098
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$8,498,218	\$9,416,421	\$11,397,098
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:47AM**

Agency code:	538	Agency name	Assistive and Rehabilitative Services, Department of		
CFDA NUMBER/ STRATEGY		EXP 2008	EXP 2009	BUD 2010	
93.778.014	Medicaid - Stimulus				
1 - 1 - 1	ECI SERVICES	0	4,652,078	1,417,274	
	TOTAL, ALL STRATEGIES	\$0	\$4,652,078	\$1,417,274	
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	
	TOTAL, FEDERAL FUNDS	\$0	\$4,652,078	\$1,417,274	
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	
96.000.003	SSA-VR REIMBURSEMENT				
2 - 1 - 1	INDEPENDENT LIVING SERVICES - BLIND	484,988	793,184	767,551	
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND	1,211,432	2,461,676	1,223,459	
2 - 3 - 1	VOCATIONAL REHABILITATION - GENERAL	1,917,711	647,679	590,000	
2 - 3 - 2	INDEPENDENT LIVING CENTERS	1,421,726	1,466,187	1,439,283	
2 - 3 - 3	INDEPENDENT LIVING SERVICE - GEN	3,933,794	3,847,253	3,495,513	
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	17,000	373,110	0	
	TOTAL, ALL STRATEGIES	\$8,986,651	\$9,589,089	\$7,515,806	
	ADDL FED FNDS FOR EMPL BENEFITS	178,235	399,508	399,508	
	TOTAL, FEDERAL FUNDS	\$9,164,886	\$9,988,597	\$7,915,314	
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	
96.001.000	Social Security Disability Ins				
3 - 1 - 1	DISABILITY DETERMINATION SVCS (DDS)	98,870,719	111,436,021	130,191,086	
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	4,449,228	3,108,640	5,348,073	
4 - 1 - 3	OTHER PROGRAM SUPPORT	2,130,203	1,608,814	2,755,629	
4 - 1 - 4	IT PROGRAM SUPPORT	211,810	232,045	238,096	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:47AM**

Agency code: **538** Agency name Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$105,661,960	\$116,385,520	\$138,532,884
ADDL FED FND\$ FOR EMPL BENEFITS	15,215,030	15,690,321	17,082,300
TOTAL, FEDERAL FUNDS	\$120,876,990	\$132,075,841	\$155,615,184
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:47AM**

Agency code: **538** Agency name Assistive and Rehabilitative Services, Department of

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
-----------------------	----------	----------	----------

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

84.027.000 Special Education_Grants	5,131,125	5,131,125	5,131,125
84.126.000 Rehabilitation Services_V	39,612,921	43,046,756	42,940,990
84.126.001 Voc Rehab Grants to States	165,740,033	172,873,737	172,506,511
84.169.000 Independent Living_State	221,455	276,467	282,187
84.169.001 Independent Living Grants-Rehab	950,383	1,036,669	977,708
84.177.000 REHABILITATION SERVICES I	1,490,299	1,397,082	1,460,036
84.181.000 Special Education Grants	51,568,819	62,358,904	26,354,562
84.187.000 Supported Employment Serv	1,869,735	1,949,359	2,254,772
84.265.000 REHABILITATION TRAINING S	281,073	271,047	384,630
84.373.000 SP EDU-TECH ASST ON ST DATA COLL	25,800	235,919	0
84.390.000 Voc. Rehab - Stimulus	0	0	37,350,528
84.393.000 IDEA, Part C - Stimulus	0	0	44,454,366
84.398.000 ILS Grants - Stimulus	0	0	558,052
84.399.000 ILS for Elderly/Blind - Stimulus	0	0	1,283,550
93.251.000 Universal Newborn Hearing	107,995	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
TIME: **7:31:47AM**

Agency code:	538	Agency name	Assistive and Rehabilitative Services, Department of		
CFDA NUMBER/ STRATEGY		EXP 2008	EXP 2009	BUD 2010	
93.558.000	Temp AssistNeedy Families	16,102,792	16,102,792	16,102,792	
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	282,561	732,037	452,773	
93.778.000	XIX FMAP	226,631	309,247	384,198	
93.778.003	XIX 50%	3,530,120	4,453,950	5,531,890	
93.778.012	XIX Medical Assistance - DRS	18,499,301	22,467,932	27,625,713	
93.778.013	XIX FMAP TCM	8,498,218	9,416,421	11,397,098	
93.778.014	Medicaid - Stimulus	0	4,652,078	1,417,274	
96.000.003	SSA-VR REIMBURSEMENT	8,986,651	9,589,089	7,515,806	
96.001.000	Social Security Disability Ins	105,661,960	116,385,520	138,532,884	
TOTAL, ALL STRATEGIES		\$428,787,872	\$472,686,131	\$544,899,445	
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		36,068,449	37,944,402	39,024,677	
TOTAL, FEDERAL FUNDS		\$464,856,321	\$510,630,533	\$583,924,122	
TOTAL, ADDL GR FOR EMPL BENEFITS		\$5,825,364	\$5,888,649	\$5,887,576	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:31:55AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.126.000 Rehabilitation Services_V									
2006	\$40,353,963	\$14,207,001	\$0	\$0	\$0	\$0	\$0	\$14,207,001	\$26,146,962
2007	\$42,428,463	\$29,936,624	\$12,491,839	\$0	\$0	\$0	\$0	\$42,428,463	\$0
2008	\$43,643,418	\$0	\$32,308,946	\$11,334,472	\$0	\$0	\$0	\$43,643,418	\$0
2009	\$45,497,532	\$0	\$0	\$37,020,711	\$8,476,821	\$0	\$0	\$45,497,532	\$0
2010	\$47,422,207	\$0	\$0	\$0	\$40,111,737	\$7,310,470	\$0	\$47,422,207	\$0
2011	\$47,422,207	\$0	\$0	\$0	\$0	\$41,278,087	\$6,144,120	\$47,422,207	\$0
2012	\$47,422,207	\$0	\$0	\$0	\$0	\$0	\$42,444,437	\$42,444,437	\$4,977,770
Total	\$314,189,997	\$44,143,625	\$44,800,785	\$48,355,183	\$48,588,558	\$48,588,557	\$48,588,557	\$283,065,265	\$31,124,732

**Empl. Benefit
Payment**

\$4,242,694	\$5,187,863	\$5,308,427	\$5,647,567	\$5,647,567	\$5,647,567	\$31,681,685
-------------	-------------	-------------	-------------	-------------	-------------	--------------

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.126.001 Voc Rehab Grants to States									
2006	\$161,415,745	\$53,144,816	\$0	\$0	\$0	\$0	\$0	\$53,144,816	\$108,270,929
2007	\$169,713,850	\$113,440,256	\$56,273,594	\$0	\$0	\$0	\$0	\$169,713,850	\$0
2008	\$174,573,163	\$0	\$124,405,206	\$50,167,957	\$0	\$0	\$0	\$174,573,163	\$0
2009	\$181,990,127	\$0	\$0	\$138,486,544	\$43,503,583	\$0	\$0	\$181,990,127	\$0
2010	\$189,688,826	\$0	\$0	\$0	\$144,223,195	\$45,465,631	\$0	\$189,688,826	\$0
2011	\$189,688,826	\$0	\$0	\$0	\$0	\$142,261,146	\$47,427,680	\$189,688,826	\$0
2012	\$189,688,826	\$0	\$0	\$0	\$0	\$0	\$140,299,097	\$140,299,097	\$49,389,729
Total	\$1,256,759,363	\$166,585,072	\$180,678,800	\$188,654,501	\$187,726,778	\$187,726,777	\$187,726,777	\$1,099,098,705	\$157,660,658
<hr/>									
Empl. Benefit Payment		\$12,218,772	\$14,938,763	\$15,780,767	\$15,220,265	\$15,220,265	\$15,220,265	\$88,599,097	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.169.000 Independent Living State									
2006	\$254,716	\$88,711	\$0	\$0	\$0	\$0	\$0	\$88,711	\$166,005
2007	\$256,486	\$217,345	\$39,141	\$0	\$0	\$0	\$0	\$256,486	\$0
2008	\$256,486	\$0	\$186,729	\$69,757	\$0	\$0	\$0	\$256,486	\$0
2009	\$273,524	\$0	\$0	\$212,884	\$60,640	\$0	\$0	\$273,524	\$0
2010	\$256,486	\$0	\$0	\$0	\$228,022	\$28,464	\$0	\$256,486	\$0
2011	\$256,486	\$0	\$0	\$0	\$0	\$223,592	\$32,894	\$256,486	\$0
2012	\$256,486	\$0	\$0	\$0	\$0	\$0	\$218,970	\$218,970	\$37,516
Total	\$1,810,670	\$306,056	\$225,870	\$282,641	\$288,662	\$252,056	\$251,864	\$1,607,149	\$203,521

**Empl. Benefit
Payment**

\$0	\$4,416	\$6,173	\$6,475	\$6,475	\$6,475	\$30,014
-----	---------	---------	---------	---------	---------	----------

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.169.001 Independent Living Grants-Rehab									
2006	\$1,018,863	\$391,283	\$0	\$0	\$0	\$0	\$0	\$391,283	\$627,580
2007	\$1,025,942	\$529,997	\$495,945	\$0	\$0	\$0	\$0	\$1,025,942	\$0
2008	\$1,025,942	\$0	\$562,946	\$462,996	\$0	\$0	\$0	\$1,025,942	\$0
2009	\$1,094,096	\$0	\$0	\$587,124	\$506,972	\$0	\$0	\$1,094,096	\$0
2010	\$1,025,942	\$0	\$0	\$0	\$482,689	\$543,253	\$0	\$1,025,942	\$0
2011	\$1,025,942	\$0	\$0	\$0	\$0	\$446,009	\$579,933	\$1,025,942	\$0
2012	\$1,025,942	\$0	\$0	\$0	\$0	\$0	\$410,128	\$410,128	\$615,814
Total	\$7,242,669	\$921,280	\$1,058,891	\$1,050,120	\$989,661	\$989,262	\$990,061	\$5,999,275	\$1,243,394
<hr/>									
Empl. Benefit Payment		\$9,721	\$108,507	\$13,451	\$11,953	\$11,953	\$11,953	\$167,538	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.177.000 REHABILITATION SERVICES I									
2006	\$1,928,245	\$676,254	\$0	\$0	\$0	\$0	\$0	\$676,254	\$1,251,991
2007	\$1,948,127	\$1,019,569	\$928,558	\$0	\$0	\$0	\$0	\$1,948,127	\$0
2008	\$1,948,127	\$0	\$917,694	\$1,030,433	\$0	\$0	\$0	\$1,948,127	\$0
2009	\$2,081,364	\$0	\$0	\$663,131	\$1,418,233	\$0	\$0	\$2,081,364	\$0
2010	\$1,948,127	\$0	\$0	\$0	\$328,292	\$1,619,835	\$0	\$1,948,127	\$0
2011	\$1,948,127	\$0	\$0	\$0	\$0	\$453,766	\$1,494,361	\$1,948,127	\$0
2012	\$1,948,127	\$0	\$0	\$0	\$0	\$0	\$579,240	\$579,240	\$1,368,887
Total	\$13,750,244	\$1,695,823	\$1,846,252	\$1,693,564	\$1,746,525	\$2,073,601	\$2,073,601	\$11,129,366	\$2,620,878
<hr/>									
Empl. Benefit Payment		\$272,529	\$355,953	\$296,483	\$286,488	\$286,488	\$286,488	\$1,784,429	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.181.000 Special Education Grants									
2006	\$37,890,634	\$19,446,231	\$18,444,403	\$0	\$0	\$0	\$0	\$37,890,634	\$0
2007	\$38,785,179	\$0	\$33,155,873	\$5,629,306	\$0	\$0	\$0	\$38,785,179	\$0
2008	\$39,335,134	\$0	\$0	\$39,335,134	\$0	\$0	\$0	\$39,335,134	\$0
2009	\$39,660,114	\$0	\$0	\$17,797,839	\$21,862,275	\$0	\$0	\$39,660,114	\$0
2010	\$39,660,114	\$0	\$0	\$0	\$4,824,342	\$34,835,772	\$0	\$39,660,114	\$0
2011	\$39,660,114	\$0	\$0	\$0	\$0	\$33,106,785	\$6,553,329	\$39,660,114	\$0
Total	\$234,991,289	\$19,446,231	\$51,600,276	\$62,762,279	\$26,686,617	\$67,942,557	\$6,553,329	\$234,991,289	\$0
Empl. Benefit Payment									
		\$0	\$31,457	\$579,759	\$602,470	\$0	\$0	\$1,213,686	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.187.000 Supported Employment Serv									
2006	\$1,928,740	\$442,249	\$0	\$0	\$0	\$0	\$0	\$442,249	\$1,486,491
2007	\$1,942,594	\$1,379,655	\$562,939	\$0	\$0	\$0	\$0	\$1,942,594	\$0
2008	\$1,934,047	\$0	\$1,325,553	\$608,494	\$0	\$0	\$0	\$1,934,047	\$0
2009	\$1,950,596	\$0	\$0	\$1,345,201	\$605,395	\$0	\$0	\$1,950,596	\$0
2010	\$1,942,594	\$0	\$0	\$0	\$1,653,715	\$288,879	\$0	\$1,942,594	\$0
2011	\$1,942,594	\$0	\$0	\$0	\$0	\$1,733,170	\$209,424	\$1,942,594	\$0
2012	\$1,942,594	\$0	\$0	\$0	\$0	\$0	\$1,812,625	\$1,812,625	\$129,969
Total	\$13,583,759	\$1,821,904	\$1,888,492	\$1,953,695	\$2,259,110	\$2,022,049	\$2,022,049	\$11,967,299	\$1,616,460
<hr/>									
Empl. Benefit Payment		\$5,251	\$18,758	\$4,337	\$4,337	\$4,337	\$4,338	\$41,358	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.265.000 REHABILITATION TRAINING S									
2006	\$331,172	\$87,448	\$0	\$0	\$0	\$0	\$0	\$87,448	\$243,724
2007	\$333,966	\$197,839	\$136,127	\$0	\$0	\$0	\$0	\$333,966	\$0
2008	\$338,021	\$0	\$160,845	\$177,176	\$0	\$0	\$0	\$338,021	\$0
2009	\$329,899	\$0	\$0	\$110,602	\$219,297	\$0	\$0	\$329,899	\$0
2010	\$328,817	\$0	\$0	\$0	\$182,252	\$146,565	\$0	\$328,817	\$0
2011	\$328,817	\$0	\$0	\$0	\$0	\$200,237	\$128,580	\$328,817	\$0
2012	\$328,817	\$0	\$0	\$0	\$0	\$0	\$218,127	\$218,127	\$110,690
Total	\$2,319,509	\$285,287	\$296,972	\$287,778	\$401,549	\$346,802	\$346,707	\$1,965,095	\$354,414

Empl. Benefit Payment	\$11,577	\$15,899	\$16,732	\$16,918	\$16,918	\$16,918	\$16,918	\$94,962	
----------------------------------	----------	----------	----------	----------	----------	----------	----------	----------	--

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.373.000 SP EDU-TECH ASST ON ST DATA COLL									
2006	\$440,408	\$111,452	\$30,126	\$243,936	\$0	\$0	\$0	\$385,514	\$54,894
Total	\$440,408	\$111,452	\$30,126	\$243,936	\$0	\$0	\$0	\$385,514	\$54,894
Empl. Benefit Payment		\$2,600	\$4,326	\$8,017	\$0	\$0	\$0	\$14,943	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.390.000 Voc. Rehab - Stimulus									
2010	\$44,810,968	\$0	\$0	\$0	\$37,350,528	\$7,460,440	\$0	\$44,810,968	\$0
Total	\$44,810,968	\$0	\$0	\$0	\$37,350,528	\$7,460,440	\$0	\$44,810,968	\$0
Empl. Benefit Payment									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.393.000 IDEA, Part C - Stimulus									
2010	\$44,454,366	\$0	\$0	\$0	\$44,454,366	\$0	\$0	\$44,454,366	\$0
Total	\$44,454,366	\$0	\$0	\$0	\$44,454,366	\$0	\$0	\$44,454,366	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$44,454,366	\$0	\$0	\$44,454,366	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.398.000 ILS Grants - Stimulus									
2010	\$1,061,435	\$0	\$0	\$0	\$558,052	\$503,383	\$0	\$1,061,435	\$0
Total	\$1,061,435	\$0	\$0	\$0	\$558,052	\$503,383	\$0	\$1,061,435	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.399.000 ILS for Elderly/Blind - Stimulus									
2010	\$2,281,461	\$0	\$0	\$0	\$1,283,550	\$997,911	\$0	\$2,281,461	\$0
Total	\$2,281,461	\$0	\$0	\$0	\$1,283,550	\$997,911	\$0	\$2,281,461	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 93.768.000 MEDICAID PEOPLE WITH DISABILITIES									
2008	\$500,000	\$0	\$291,830	\$208,170	\$0	\$0	\$0	\$500,000	\$0
2009	\$750,000	\$0	\$0	\$540,678	\$209,322	\$0	\$0	\$750,000	\$0
2010	\$750,000	\$0	\$0	\$0	\$260,261	\$489,739	\$0	\$750,000	\$0
2011	\$750,000	\$0	\$0	\$0	\$0	\$159,844	\$590,156	\$750,000	\$0
2012	\$750,000	\$0	\$0	\$0	\$0	\$0	\$59,427	\$59,427	\$690,573
Total	\$3,500,000	\$0	\$291,830	\$748,848	\$469,583	\$649,583	\$649,583	\$2,809,427	\$690,573

Empl. Benefit Payment	\$0	\$9,269	\$16,811	\$16,811	\$16,811	\$16,811	\$16,811	\$76,513	
----------------------------------	-----	---------	----------	----------	----------	----------	----------	----------	--

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 96.000.003 SSA-VR REIMBURSEMENT									
2006	\$7,729,860	\$1,744,045	\$0	\$0	\$0	\$0	\$0	\$1,744,045	\$5,985,815
2007	\$6,777,755	\$4,139,738	\$2,638,017	\$0	\$0	\$0	\$0	\$6,777,755	\$0
2008	\$10,440,450	\$0	\$6,526,869	\$3,913,581	\$0	\$0	\$0	\$10,440,450	\$0
2009	\$11,273,522	\$0	\$0	\$6,075,016	\$5,198,506	\$0	\$0	\$11,273,522	\$0
2010	\$11,273,522	\$0	\$0	\$0	\$2,716,807	\$8,556,715	\$0	\$11,273,522	\$0
2011	\$11,273,522	\$0	\$0	\$0	\$0	\$3,358,599	\$7,914,923	\$11,273,522	\$0
2012	\$11,273,522	\$0	\$0	\$0	\$0	\$0	\$200,391	\$200,391	\$11,073,131
Total	\$70,042,153	\$5,883,783	\$9,164,886	\$9,988,597	\$7,915,313	\$11,915,314	\$8,115,314	\$52,983,207	\$17,058,946

Empl. Benefit Payment	\$311,616	\$178,235	\$399,509	\$399,508	\$399,508	\$399,509	\$2,087,885
----------------------------------	-----------	-----------	-----------	-----------	-----------	-----------	-------------

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME : 7:32:00AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 96.001.000 Social Security Disability Ins									
2006	\$113,633,341	\$12,462,611	\$0	\$0	\$0	\$0	\$0	\$12,462,611	\$101,170,730
2007	\$123,659,823	\$104,985,243	\$18,674,580	\$0	\$0	\$0	\$0	\$123,659,823	\$0
2008	\$133,662,923	\$0	\$102,202,410	\$31,460,513	\$0	\$0	\$0	\$133,662,923	\$0
2009	\$144,776,195	\$0	\$0	\$100,615,328	\$44,160,867	\$0	\$0	\$144,776,195	\$0
2010	\$149,119,480	\$0	\$0	\$0	\$111,454,318	\$37,665,162	\$0	\$149,119,480	\$0
2011	\$153,593,065	\$0	\$0	\$0	\$0	\$117,950,024	\$35,643,041	\$153,593,065	\$0
2012	\$153,593,065	\$0	\$0	\$0	\$0	\$0	\$119,972,144	\$119,972,144	\$33,620,921
Total	\$972,037,892	\$117,447,854	\$120,876,990	\$132,075,841	\$155,615,185	\$155,615,186	\$155,615,185	\$837,246,241	\$134,791,651
<hr/>									
Empl. Benefit Payment		\$12,703,643	\$15,215,030	\$15,690,321	\$17,082,300	\$17,082,300	\$17,082,300	\$94,855,894	

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:32:14AM

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<u>107</u> Comprehensive Rehab Acct			
Beginning Balance (Unencumbered):	\$1,500,000	\$1,500,000	\$1,000,606
Estimated Revenue:			
3713 Fees-Misdemeanor/Felony Cases	11,284,974	10,730,952	11,192,335
3777 Default Fund - Warrant Voided	90	210	0
Subtotal: Estimated Revenue	11,285,064	10,731,162	11,192,335
Total Available	\$12,785,064	\$12,231,162	\$12,192,941
DEDUCTIONS:			
Expended/Budgeted/Requested	(11,285,064)	(11,230,556)	(11,942,335)
Total, Deductions	\$(11,285,064)	\$(11,230,556)	\$(11,942,335)
Ending Fund/Account Balance	\$1,500,000	\$1,000,606	\$250,606

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 are based on collections year to date and AY 2010 is based on 2010 appropriations less \$750,000.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:32:18AM

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
492 Business Ent Prog Acct			
Beginning Balance (Unencumbered):	\$6,246,718	\$5,925,133	\$5,500,785
Estimated Revenue:			
3747 Rental - Other	983,678	1,049,477	919,945
3777 Default Fund - Warrant Voided	26	637	0
3851 Interest on St Deposits & Treas Inv	250,401	110,505	110,505
Subtotal: Estimated Revenue	1,234,105	1,160,619	1,030,450
Total Available	\$7,480,823	\$7,085,752	\$6,531,235
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,555,690)	(1,584,967)	(1,850,090)
Total, Deductions	\$(1,555,690)	\$(1,584,967)	\$(1,850,090)
Ending Fund/Account Balance	\$5,925,133	\$5,500,785	\$4,681,145

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 are projected based on year to date collections. AY 2010 revenues are projected based on current year collections.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 7:32:18AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
493 Blind Endow Fund			
Beginning Balance (Unencumbered):	\$218,246	\$279,583	\$301,803
Estimated Revenue:			
3740 Grants/Donations	66,844	55,213	0
3851 Interest on St Deposits & Treas Inv	8,434	4,771	0
Subtotal: Estimated Revenue	75,278	59,984	0
Total Available	\$293,524	\$339,567	\$301,803
DEDUCTIONS:			
Expended/Budgeted/Requested	(13,941)	(37,764)	(8,877)
Total, Deductions	\$(13,941)	\$(37,764)	\$(8,877)
Ending Fund/Account Balance	\$279,583	\$301,803	\$292,926

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 amounts are based on actual collections. Donations have decreased significantly during recent years. Historically, restricted and unrestricted gifts have been received by the agency. The majority of gift restrictions related to program areas, field offices, and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:32:18AM

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	2,517	2,534	2,534
3722 Conf, Semin, & Train Regis Fees	70,305	34,720	13,229
3740 Grants/Donations	9,550	618	0
3773 Insurance and Damages	44	24	0
3777 Default Fund - Warrant Voided	67	0	0
3802 Reimbursements-Third Party	262,576	467,619	284,295
Subtotal: Estimated Revenue	345,059	505,515	300,058
Total Available	\$345,059	\$505,515	\$300,058
DEDUCTIONS:			
Expended/Budgeted/Requested	(345,059)	(505,515)	(300,058)
Total, Deductions	\$(345,059)	\$(505,515)	\$(300,058)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 amounts are based on actual collections. AY 2010 is projected collections based on appropriations.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009

TIME: 7:32:18AM

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$149,470	\$140,199	\$11,636
Estimated Revenue:			
3765 Supplies/Equipment/Services	928,043	813,367	414,224
Subtotal: Estimated Revenue	928,043	813,367	414,224
Total Available	\$1,077,513	\$953,566	\$425,860
DEDUCTIONS:			
Expended/Budgeted/Requested	(937,314)	(941,930)	(414,224)
Total, Deductions	\$(937,314)	\$(941,930)	\$(414,224)
Ending Fund/Account Balance	\$140,199	\$11,636	\$11,636

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 amounts are based on actual collections. AY 2010 is projected collections based on appropriations.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009

TIME: 7:32:18AM

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	3,496,153	2,975,812	2,944,469
3851 Interest on St Deposits & Treas Inv	184,008	31,677	31,343
Subtotal: Estimated Revenue	3,680,161	3,007,489	2,975,812
Total Available	\$3,680,161	\$3,007,489	\$2,975,812
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	0
Total, Deductions	\$0	\$0	\$0
Ending Fund/Account Balance	\$3,680,161	\$3,007,489	\$2,975,812

REVENUE ASSUMPTIONS:

The primary source of the Earned Federal Funds is derived from indirect cost recovery related to the yearly allocated portion of the state's central allocated costs. Projected revenues are based on the most recent statewide cost allocation plan.

Any balances are transferred to the Comptroller of Public Accounts each year.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 7:32:18AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 538

Agency name: Assistive and Rehabilitative Services, Department of

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5043 Busin Ent Pgm Trust Funds			
Beginning Balance (Unencumbered):	\$3,814,034	\$4,066,252	\$4,075,888
Estimated Revenue:			
3747 Rental - Other	611,760	541,449	541,449
3851 Interest on St Deposits & Treas Inv	182,352	82,534	82,534
Subtotal: Estimated Revenue	794,112	623,983	623,983
Total Available	\$4,608,146	\$4,690,235	\$4,699,871
DEDUCTIONS:			
Expended/Budgeted/Requested	(541,894)	(614,347)	(808,436)
Total, Deductions	\$(541,894)	\$(614,347)	\$(808,436)
Ending Fund/Account Balance	\$4,066,252	\$4,075,888	\$3,891,435

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 are based on actual collections. AY 2010 revenue projections have stabilized as expected because of the finalization of acquisition of all new federal properties and the completion of conversions of unmanned federal facilities to federal manned facilities. Revenues are expected to remain stable during the upcoming biennium.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 7:32:18AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5086 I Love Texas License Plates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	12,417	15,418	13,902
Subtotal: Estimated Revenue	12,417	15,418	13,902
Total Available	\$12,417	\$15,418	\$13,902
DEDUCTIONS:			
Expended/Budgeted/Requested	(12,417)	(15,343)	(13,902)
SWCAP	0	(75)	0
Total, Deductions	\$(12,417)	\$(15,418)	\$(13,902)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 amounts are based on actual collections of Motor Vehicle Registration fees. Revenues are expected to remain stable during the biennium. AY 2010 is based on appropriations.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 12/2/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 7:32:18AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
8015 Int Contracts-Transfer			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	16,498,102	16,498,102	16,498,102
Subtotal: Estimated Revenue	16,498,102	16,498,102	16,498,102
Total Available	\$16,498,102	\$16,498,102	\$16,498,102
DEDUCTIONS:			
Expended/Budgeted/Requested	(16,498,102)	(16,498,102)	(16,498,102)
Total, Deductions	\$(16,498,102)	\$(16,498,102)	\$(16,498,102)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 amounts are based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with legislation. AY 2010 is based on appropriations.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:32:18AM

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

8051 Universal Services Fund

Beginning Balance (Unencumbered):

\$0

\$0

\$0

Estimated Revenue:

3603 Universal Srv Fund Reimbursement

689,108

725,197

1,058,151

Subtotal: Estimated Revenue

689,108

725,197

1,058,151

Total Available

\$689,108

\$725,197

\$1,058,151

DEDUCTIONS:

Expended/Budgeted/Requested
Benefits

(598,848)

(643,468)

(976,422)

(90,260)

(81,729)

(81,729)

Total, Deductions

\$(689,108)

\$(725,197)

\$(1,058,151)

Ending Fund/Account Balance

\$0

\$0

\$0

REVENUE ASSUMPTIONS:

The revenues are reimbursement for the costs incurred by Deaf and Hard of Hearing Program for providing equipment and service assistance to residents with disabilities. AY 2008 and AY 2009 amounts are based on actual collections. AY 2010 costs increased based on appropriations.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 12/2/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 7:32:18AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538**Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
8052 Subrogation Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3805 Subrogation Recoveries	443,623	318,277	246,000
Subtotal: Estimated Revenue	443,623	318,277	246,000
Total Available	\$443,623	\$318,277	\$246,000
DEDUCTIONS:			
Expended/Budgeted/Requested	(443,623)	(318,277)	(246,000)
Total, Deductions	\$(443,623)	\$(318,277)	\$(246,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 amounts are based on actual collections. AY 2010 is based on appropriations.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009

TIME: 7:32:18AM

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

8083 Interagency Contracts For VR

Beginning Balance (Unencumbered):

\$0

\$0

\$0

Estimated Revenue:

3725 State Grants Pass-thru Revenue

486,652

486,652

0

3765 Supplies/Equipment/Services

272,240

158,000

0

Subtotal: Estimated Revenue

758,892

644,652

0

Total Available

\$758,892

\$644,652

\$0

DEDUCTIONS:

Expended/Budgeted/Requested

(758,892)

(644,652)

0

Total, Deductions

\$(758,892)

\$(644,652)

\$0

Ending Fund/Account Balance

\$0

\$0

\$0

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 amounts are based on actual collections. AY 2010 collections are for DHH CART services that DARS plan to use as match.

CONTACT PERSON:

Ellen Baker

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:32:18AM

Agency Code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
8084 Appropriated Receipts For VR			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	9,174	9,097	8,178
3719 Fees/Copies or Filing of Records	47	0	0
3740 Grants/Donations	3,000	1,100	1,100
3773 Insurance and Damages	0	1,972	0
3777 Default Fund - Warrant Voided	344	0	0
3802 Reimbursements-Third Party	49,652	33,887	12,094
Subtotal: Estimated Revenue	62,217	46,056	21,372
Total Available	\$62,217	\$46,056	\$21,372
DEDUCTIONS:			
Expended/Budgeted/Requested	(62,217)	(46,056)	(21,372)
Total, Deductions	\$(62,217)	\$(46,056)	\$(21,372)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2008 and AY 2009 amounts are based on actual collections. AY 2010 is based on appropriations.

CONTACT PERSON:

Ellen Baker

This page is intentionally left blank.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2009
TIME: 7:32:26AM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$401	\$23,842	\$0
2005	TRAVEL	\$0	\$146	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,868	\$0
3001	CLIENT SERVICES	\$70,053	\$4,478	\$0
TOTAL, OBJECTS OF EXPENSE		\$70,454	\$33,334	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$953	\$499	\$0
758	GR Match For Medicaid	\$2,142	\$0	\$0
8007	GR For Vocational Rehab	\$3,526	\$331	\$0
	Subtotal, MOF (General Revenue Funds)	\$6,621	\$830	\$0
555	Federal Funds			
	CFDA 84.126.000, Rehabilitation Services_V	\$51,754	\$1,921	\$0
	CFDA 84.126.001, Voc Rehab Grants to States	\$0	\$19,571	\$0
	CFDA 84.177.000, REHABILITATION SERVICES I	\$0	\$3,309	\$0
	CFDA 93.778.000, XIX FMAP	\$2,402	\$0	\$0
	CFDA 96.000.003, SSA-VR REIMBURSEMENT	\$9,677	\$4,365	\$0
	CFDA 96.001.000, Social Security Disability Ins	\$0	\$3,338	\$0
	Subtotal, MOF (Federal Funds)	\$63,833	\$32,504	\$0
TOTAL, METHOD OF FINANCE		\$70,454	\$33,334	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.4	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 12/2/2009
TIME: 7:32:31AM81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
------	-------------	----------	----------	----------

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within strategies 01-02-01, 02-01-01, 02-01-03, 02-03-01, 02-03-04, 04-01-01, and 04-01-03.

In fiscal year 2008, the agency continued response to the Hurricane Katrina natural disaster event in which homeland security expenditures were incurred. Federal funds were granted by the Department of Education and were utilized to (1) partner with the Texas Workforce Commission on job fairs in large urban markets, (2) provide interpreter services to deaf evacuees in Houston, and (3) issue public awareness materials for ECI services in Harris County.

In fiscal year 2009, the agency responded to two natural disaster events (Hurricanes Gustav and Ike). The agency's response efforts for these events included pre-hurricane preparations and post-hurricane assessment of damage to DARS offices. Staff also assisted or participated in efforts at the State Operations Center, Multi-Agency Coordinating Center, Alamo Area Regional Command Center, and the State Emergency Council. Client Services provided to DARS' consumers consisted of replacing damaged CCTVs and computer equipment with assistive devices, as well as providing interpreter services to deaf evacuees.

The agency anticipated that no services related to these events will be provided in fiscal year 2010.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 7:32:31AM

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
-------------	--------------------	-----------------	-----------------	-----------------

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2009
TIME: 7:32:31AM

Funds Passed through to State Agencies

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **ASSISTIVE & REHABILITATIVE SERVICES**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
-------------	--------------------	-----------------	-----------------	-----------------
